National Defence Défense nationale

CANADIAN ARMED FORCES

FORCES ARMÉES CANADIENNES

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2016-17

REPORT ON PLANS AND PRIORITIES

Canada

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MINISTER'S MESSAGE

I am pleased to present the 2016-17 Report on Plans and Priorities for the Department of National Defence and the Canadian Armed Forces.

This report provides information on how National Defence will support the Government on achieving its agenda in the coming year. I am fully confident that the Department is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given the Government's commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified, and more effective reporting processes that will better allow Parliament and Canadians to monitor the Government's progress on delivering real change to Canadians. In the future, National Defence's reports to Parliament will focus more transparently on how resources are being used to fulfill commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow the Department's progress towards delivering on its priorities, which were outlined in the Prime Minister's mandate letter[1] to me.

The Government is committed to standing up for the security and values of Canadians. As Minister of National Defence, my overarching goal will be to ensure that the Canadian Armed Forces is equipped and prepared to protect Canadian sovereignty, defend North America, provide disaster relief, conduct search and rescue, participate in United Nations peace support operations, and contribute to the security of our allies and to allied and coalition operations abroad.

The Canadian Armed Forces must be flexible, agile, and ready to defend Canada's interests. To that end, the Government of Canada will maintain predictable and consistent funding for our military. We will invest in the Canadian Armed Forces to ensure it has the capabilities it needs. We will work with the Defence Team to ensure the constant improvement of business practices, while aligning resources with priorities, and focusing on results. In addition, we will work with Public Services and Procurement Canada to improve the timeliness of equipment acquisitions.

The challenges posed by an evolving and complex global security environment require a sophisticated, multi-faceted, and multi-layered approach. In 2016-17, National Defence will conduct an open and transparent review to create a new defence policy document for Canada. Planning for the review is underway and will involve strong and credible engagement with Parliament, the public, academic experts, allies, and other stakeholders. The Government intends to foster a rich and informative national dialogue on defence issues. In doing so, we will ensure a close link between defence policy, foreign policy, and national security. At the end of this process, which we aim to conclude in December 2016, we will issue comprehensive direction to the Defence Team in support of an effective, agile, and well equipped military.

Protecting Canada's sovereignty and the security of Canadians is the Canadian Armed Forces' first responsibility. As such, there will be a renewed focus on surveillance and control of Canadian territory and approaches, particularly our Arctic regions. National Defence will also support Public Safety Canada and other government partners in a review of existing measures to protect Canadians and our critical infrastructure from cyber threats.

Canada is actively engaged in dealing with threats to international security and stability, and the fight against terrorism. Our military regularly works with allies and partners to provide meaningful and effective contributions to international engagements, based on the Canadian Armed Forces' wide array of skills and expertise. This approach will be maintained for Canada's refocussed role in the Global Coalition against the so-called Islamic State of Iraq and the Levant.

In the coming year, Canada will also renew its commitment to United Nations peace support operations. National Defence will assess how the Canadian Armed Forces can best contribute its efforts to respond quickly and effectively to crises and conflict abroad.

To maintain international security and stability, the Government will strengthen its relationships with allies, especially Canada's closest neighbour and friend, the United States. The defence of North America through the North American Aerospace Defense Command is an example of the outstanding bi-national cooperation between our two countries. Moreover, the Government's commitment to multi-national organizations such as the North Atlantic Treaty Organization will remain strong.

Canadians have tremendous respect for the Canadian Armed Forces and expect us to ensure that members and their families receive appropriate support and care. National Defence will develop long-term strategies to care for ill and injured personnel and their families through improvements to the Joint Personnel Support Unit. National Defence will also prioritize their health and well-being by enhancing the mental health strategy, with a focus on suicide prevention for Canadian Armed Forces personnel and veterans. Our obligation to military personnel continues even after their service, and the Department will work with Veterans Affairs Canada to ensure the transition from active duty to veteran is seamless.

Canada has a highly skilled military and civilian Defence Team. It is my honour to work with them and with all parliamentarians to realize the main priorities and goals for this year.

Original signed by:

The Honorable Harjit S. Sajjan, PC, OMM, MSM, CD, MP
Minister of National Defence

EXECUTIVE SUMMARY

The overarching goal of National Defence is to ensure that the Canadian Armed Forces (CAF) are equipped and prepared to protect Canadian sovereignty, defend North America, and contribute to international peace and security, including through a renewed commitment to United Nations (UN) led conflict prevention and peace support. In support of this goal, National Defence will conduct an open and transparent review of the security environment, existing capabilities, and policies, forming the basis for a new strategic defence policy document for Canada.

To prepare for the future, the CAF will continue to develop capabilities in intelligence, surveillance, reconnaissance, the cyber and space realms, and targeting processes. However, in addition to addressing capacity, National Defence needs to ensure proper alignment of the Defence Team to support these emerging capabilities. In 2016, a human resources strategy will be developed to better meet the future security environment.

The uniformed and civilian members of the Defence Team are dedicated to serving and protecting Canada and Canadian interests at home and abroad. National Defence owes them a respectful and professional work environment. To that end, Operation HONOUR will establish and maintain a workplace free from harassment and discrimination, and work towards a permanent change in the attitudes and behaviours in the CAF.

National Defence takes its role as steward of public resources seriously. Through the Defence Renewal initiative, the Department will create a leaner, more agile and more effective military with an emphasis on strengthening front-line operations. By aggressively pursuing our Defence Renewal goals, we will deliver the best military capability for the best value for Canadians. Defence Renewal – and other strategic change initiatives – are interwoven in all our strategic activities, with responsible stewardship continuing as a guiding principle for all activities described in this document.

Blueprint 2020 (BP2020), the overarching Public Service approach to modernization, complements our Defence Renewal goals. In the year ahead, National Defence will continue to support the achievement of the BP2020 vision for a world-class public service that is open and networked, makes smart use of new technologies, embraces new ways of working, and takes a whole-of government approach to enhance service delivery.

In fiscal year 2016-17, National Defence will focus on activities that contribute to the Department's two strategic outcomes. These outcomes, and associated *program* highlights, are summarized below.

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

Defence Combat and Support Operations (Program 1.0) captures operations during which combat situations are more likely to occur. National Defence conducts operations across the spectrum, from routine surveillance and monitoring to combat operations abroad. The Department rarely works alone during operations. Domestic and international activities involve cooperation with other government departments and allies.

Operation highlights in 2016-17 include:

- The CAF will protect Canadian sovereignty through domestic and continental defence operations. Surveillance and control of Canadian territory and approaches are key goals for many of these operations. In the Arctic, the CAF will exercise sovereignty through numerous activities, including but not limited to: Operation NANOOK, Operation NEVUS, Operation NUNALIVUT, Operation NUNAKPUT, and Operation QIMMIQ.
- Canada's contribution to the North American Aerospace Defense Command (NORAD) remains an important element of our partnership with the United States in the defence of the continent and its

approaches. National Defence will continue to fill established NORAD positions, contribute aircraft for NORAD monitoring, control, and interception activities, take part in assessing the Command and Control processes of the organization, and ensure the Command continues to successfully carry out its mission of aerospace warning, aerospace control, and maritime warning in the defence of North America.

- National Defence will cooperate with Canada's partners in the Western Hemisphere on other continental defence operations. Planned operations include Operation CARIBBE, Canada's contribution to the multinational Operation MARTILLO, which prevents illicit trafficking of narcotics and weapons in the Caribbean Basin and Eastern Pacific Ocean.
- National Defence will explore options to renew Canada's commitment to UN peace operations such as offering specialized capabilities on a case-by-case basis, helping the UN respond quickly to emerging conflicts with well-trained personnel that can be quickly deployed, and playing a leading role in the training of UN peace operations personnel.
- National Defence will protect the interests of the Government of Canada through continued participation in the North Atlantic Treaty Organization (NATO). Canada will fulfill NATO commitments by providing force elements to ongoing NATO operations and to NATO's Response Force. For instance, in 2016-17 Canada will continue to support training and exercise activities in Estonia, Latvia, Lithuania, Poland, Bulgaria and Romania, including as part of Operation REASSURANCE, NATO's assurance measures in Central and Eastern Europe. Additionally, National Defence will, in coordination with NATO Allies, continue to provide training assistance to Ukrainian security forces as part of Operation UNIFIER.
- Canada will continue to contribute to the Middle East Stabilization Force effort against the so-called Islamic State of Iraq and the Levant.
- The CAF will develop cyber forces, along with command and control options, to support operations in the cyber domain, enabling collaboration with other government departments when necessary.
- National Defence will continue to establish a CAF joint targeting capability which is capable of engaging a range of targets at up to a strategic level.

Protection of Canada's sovereignty and contributing to international peace are not the CAF's only operational roles. A number of activities are carried out in the service of, and in cooperation with, other government departments and organizations. These activities take place within Program 2.0: *Defence Services and Contributions to Government*. Defence services comprise both safety related activities and those related to National Defence's role in encouraging and sharing pride and awareness in the country's military heritage.

- In 2016-17 the CAF will remain prepared to undertake disaster relief and humanitarian operations domestically and internationally, when and as directed by the Government of Canada. The CAF will maintain the capabilities to minimize suffering, assist in recovery operations, collaborate with responding bodies, and conduct support functions during natural disasters, evacuations, and emergencies.
- National Defence will continue to provide an array of services for Canadian safety and security, including support for major domestic events, counter-terrorism, and Search and Rescue (SAR) operations. The Department has the lead role for delivery of aeronautical SAR in Canada, and will maintain the capabilities to respond to emergencies on a 24 hours a day, 7 days per week basis where warranted.
- National Defence will support other government departments in the fulfillment of their mandates through various operations including: Operation DRIFTNET against illegal fishing and Operation PALACI, which helps Parks Canada prevent avalanches in Rogers Pass, a transportation path through the Rocky Mountains in British Columbia.
- National Defence has a sacred obligation to honour veterans and pay respect to past achievements, and does so through military heritage and outreach activities. This responsibility is especially important as we approach Canada's 150th anniversary in 2017. To help mark Canada's 150th year since Confederation, a 2.8-kilometre Memorial Route will be officially unveiled in 2017. The Memorial Route will link existing and future commemorative landmarks in Ottawa that have particular significance to Canada's military traditions and history. The National Memorial to Canada's mission in Afghanistan and the National Victoria Cross Tribute are included on the Memorial Route. The Kandahar Airfield (KAF) Cenotaph will be permanently installed at the Carling Campus, the new home of National Defence Headquarters (NDHQ), by 2017.

- National Defence will continue to honour Canada's military heritage through active outreach to educate and improve perceptions of the military in Canada. In 2016-17, the Department will conduct an Aboriginal Program Review, focussing on CAF Aboriginal outreach and recruitment.
- National Defence will continue the renewal of the Cadet and Junior Canadian Rangers programs to deliver relevant, effective, and efficient world-class youth development programs. The renewal effort will include an update of the Memorandum of Understanding with the Cadet Leagues, strengthened resource planning and performance measurement, and the implementation of a National Youth Program Public Affairs Strategy.

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

National Defence must be agile and responsive, with a well-equipped CAF capable of quickly responding to crises at home and abroad. Readiness requires the right mix of people, equipment and resources, and the requisite training to meet the tasks assigned by the Government of Canada. National Defence continually produces and renews force elements to ensure operational success and the timely, effective provision of defence services. Activities related to these tasks take place within *Defence Ready Force Element Production* (Program 3.0). Highlights for 2016-17 include:

- Maritime, land, air, and special operations forces will all participate in joint exercises as part of preparedness activities, such as Operation NANOOK, Exercise MAPLE RESOLVE, and Exercise MAPLE FLAG. The CAF will also take part in multinational joint training exercises such as Task Group Exercise (TGEX) and Exercise DETERMINED DRAGON with the United States.
- Military personnel are the foundational capability element for National Defence. The Department will foster a training and health-and-fitness based culture, supporting personnel readiness to sustain operational excellence.
- In support of force readiness, National Defence will continue to align and develop joint command, control, communication, computers, intelligence, surveillance, and reconnaissance (C4ISR) capabilities. Each environment will organize coordination and command and control training programs in 2016-17.

Defence Capability Element Production (Program 4.0) activities ensure the CAF have the capabilities to sustain operational excellence. The primary elements of capability are military personnel, materiel and information systems, information, and real property.

- The CAF will implement a new performance appraisal system, strengthen the Reserve Force, and restore 100% geographic coverage of Canada for recruiting.
- National Defence will develop long-term strategies to care for ill and injured personnel and their families through improvements to the Joint Personnel Support Unit. The Department will also work in partnership with Veterans Affairs Canada to improve transition support services.
- Operation HONOUR is the CAF strategy for dealing with harmful and inappropriate sexual behaviour. In 2016-17, the CAF will implement phases 2 and 3 of the strategy. Phase 2 involves the communication and application of discipline by commanders, education on inappropriate sexual behaviour, and the establishment of the Interim Sexual Misconduct Response Centre (SMRC(I)). During Phase 3, the CAF will issue revised policies and training for leaders, and transition the SMRC(I) to full operational capability.
- National Defence will continue to prioritize the responsible stewardship of public funds by implementing Defence Renewal and Defence Procurement Strategy initiatives while delivering on capital projects and varied support requirements including maintenance execution, inventory, warehousing and departmental procurement.
- Work on the National Shipbuilding Procurement Strategy will continue, and National Defence will also work with the Department of Public Services and Procurement Canada to launch an open and transparent competition to replace the CF-18 fighter aircraft.
- National Defence will continue to progress the Project Approval Process Renewal initiative as part of efforts to improve procurement outcomes.

- Work is ongoing on several major modernization projects: HALIFAX Class Modernization (HCM), Light Armoured Vehicle (LAV) III Upgrade, Logistic Vehicle Modernization, Underwater Warfare Suite Upgrade, Canadian Cryptographic Modernization, and CP-140 AURORA Incremental Modernization.
- Consistent with Defence Renewal initiatives, the Department will centralize management of its real property, by integrating Royal Canadian Air Force and Canadian Army real property into the Defence Real Property (RP) portfolio. Centralization will facilitate the streamlining of the real property acquisition process, a real property condition assessment, and important environmental obligations.
- Having the right information systems in place, in the right condition, is crucial to the functioning of a modern defence organization. National Defence will deliver on a consolidated, operationally focused, responsive, and efficient IM/IT approach, in direct and indirect support of Defence Renewal initiatives, and that is aligned with Government of Canada IM/IT enterprise initiatives.
- As part of information systems activities, the Department will also implement a robust C4ISR Engineering and Architecture Programme to address CAF requirements.

The global security environment is complex and unpredictable. *Defence Capability Development and Research* (Program 5.0) helps National Defence evolve to meet new challenges and to more effectively address existing ones. Activities include identifying lessons from past operations, assessing defence and security trends, developing and integrating new knowledge and systems for conducting operations, conducting National Defence capability analyses, performing capability assessments, designing and assessing defence alternatives, and providing capability expertise.

- Activities will focus on advancing CAF capabilities, doctrine and lessons learned in command and control, intelligence, surveillance and reconnaissance, force protection and sustainment and on developing capabilities in the emerging space and cyber domains. National Defence will develop an operational framework enabling the integration of cyber considerations into military planning and operations. Research activities for both emerging domains will facilitate collaboration with other government departments and contributions to joint efforts with allies.
- National Defence will advance science and technology activities regarding All Domain Situational Awareness, Joint Targeting and contested urban environments.
- A capability analysis will be done in support of Government of Canada direction to increase the size of the Canadian Rangers.
- The lean headquarters initiative will identify ways to create a more agile NDHQ. It will also ensure Full Time Equivalent (FTE) positions are better aligned to National Defence priorities.
- Maintaining Force Posture in support of Government of Canada expectations is an important task within this Program. An integrated Force Posture and Readiness (FP&R) process to better inform stakeholders on the expected differences between supply and demand for National Defence capabilities has been developed. The 2016-17 cost capturing will improve overall understanding of the relationship between assigned resources and operational outputs.

Internal Services (Program 6.0) support the needs of programs and the corporate obligations of National Defence. There are a wide variety of services associated with the program, including policy support, business optimization efforts, and Defence Team human resource initiatives. Highlights include:

- National Defence, with Public Services and Procurement Canada and Shared Services Canada, will conduct Phase 1 of the transition to the Carling Campus, moving approximately 3,400 personnel to the new consolidated NDHQ site, and will complete detailed plans for Phase 2 and 3.
- In keeping with business optimization efforts, National Defence will implement aspects of Workplace 2.0 at the new NDHQ at Carling Campus. An e-approval program will also be introduced, allowing the use of e-signatures wherever possible. Furthermore, the Department will continue to ensure the effective and efficient use of IM/IT and alignment with Government of Canada IM/IT enterprise priorities and directives.
- National Defence will enhance the use and rigour of the Department's performance measurement system, facilitating the evaluation and development of Defence Team employees.

- National Defence will develop an integrated DND/CAF HR Strategy to optimize the Defence Team, ensure effective resource allocation and alignment against priorities, and help identify resource needs and issues earlier.
- Coinciding with Operation HONOUR, the civilian side of the Defence Team will also work to improve harassment prevention through new directives and messaging, along with relevant human resources performance metrics.
- National Defence will begin to implement the Defence Employment Equity Action Plan 2016-2019, which will support diversity and promote a workplace that is reflective of Canada's population.

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SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

Organizational Profile

Appropriate Minister: The Honourable Harjit S. Sajjan, PC, OMM, MSM, CD, MP

Associate Minister: The Honourable Kent Hehr, PC, MP

Institutional Head: John Forster, Deputy Minister

Chief of the Defence Staff: General Jonathan Vance, CMM, MSC CD

Ministerial Portfolio:

- Department of National Defence
- Canadian Armed Forces
- Communications Security Establishment[2]
- Military Police Complaints Commission[3]
- Military Grievances External Review Committee[4]
- Office of the Communications Security Establishment Commissioner[5]

Enabling Instruments:

- *National Defence Act*[6]
- *Emergencies Act*[7]
- *Aeronautics Act*[8]
- *Fisheries Act*[9]

For further information, see Legislation and National Defence[10].

Year of Incorporation / Commencement: 1923

Other: For further information, see the Department of National Defence and the Canadian Armed Forces website[11].

Organizational Context

Raison d'être and Responsibilities

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by renewing Canada's proud tradition of international leadership.

In 2016-17, National Defence will be ready to contribute to new Government of Canada national policy priorities. The activities described in this document will ensure DND and the CAF have the capabilities and expertise to successfully complete missions associated with these priorities:

- Ensuring Sustainable Operational Excellence;
- Ensuring CAF Posture and Readiness;
- Strengthening the Defence Team; and
- Ensuring Defence Resource Stewardship and Affordability.

This mandate is the responsibility of the Minister of National Defence (MND). The MND presides over the Department and over all matters relating to National Defence and the CAF, as established by the *National Defence Act* (NDA). He is assisted by the Deputy Minister (DM), who is appointed by Cabinet on the advice of the Prime Minister and is the MND's most senior civilian advisor, authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible. The Chief of Defence Staff (CDS) has direct responsibility for the command, control and administration of the Canadian Armed Forces, morale and welfare and personnel support programs of members and their families, and is appointed by the Governor-in-Council, on the advice of the Prime Minister. The CDS advises the MND on issues such as current and future military requirements, force capabilities, and possible courses of action and the consequences of undertaking (or failing to undertake) various military activities. The CDS is also responsible for maintaining international military relations with Canada's allies and partners. The CDS is accountable to the MND for the conduct of all CAF activities, as well as for the readiness and the ability to fulfill military commitments and obligations undertaken by the government. The CDS is also the advisor to the Prime Minister and Cabinet on major military developments and issues.

Strategic Outcomes and Program Alignment Architecture

The Government of Canada's Management, Resources and Results Structure[12] (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. National Defence's PAA shows how its programs align with the Department's two strategic outcomes. Internal Services is a stand-alone program which defines activities and resources that support the organization's program needs and corporate obligations.

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

- **1.0 Program:** Defence Combat and Support Operations
  - **1.1 Sub-Program:** Domestic and Continental Defence Operations
    - **1.1.1 Sub-Sub-Program:** Operations to Defend Canada Against Armed Threats
    - **1.1.2 Sub-Sub-Program:** Ongoing Defence, Security and Sovereignty of Canada Operations
    - **1.1.3 Sub-Sub-Program:** Ongoing Defence Operations through NORAD

    - **1.1.4 Sub-Sub-Program:** Ongoing Continental Defence Operations in Cooperation with the United States
  - **1.2 Sub-Program:** International Combat Operations
    - **1.2.1 Sub-Sub-Program**: International Operations over Extended Periods
    - **1.2.2 Sub-Sub-Program:** International Crisis and Surge Response Operations
    - **1.2.3 Sub-Sub-Program:** Ongoing Defence Operations through Standing NATO Commitments
  - **1.3 Sub-Program**: Ongoing Centralized Operations and Operational Enablement
    - **1.3.1 Sub-Sub-Program:** Overarching Command and Control of Domestic and International Operations
    - **1.3.2 Sub-Sub-Program:** Ongoing Defence Intelligence Operations
    - **1.3.3 Sub-Sub-Program:** Operational Support Services
    - **1.3.4 Sub-Sub-Program:** Military Diplomacy and Global Engagement

- **2.0 Program:** Defence Services and Contributions to Government
  - **2.1 Sub-Program:** Disaster Relief and Humanitarian Operations
    - **2.1.1 Sub-Sub-Program:** Domestic and Continental Assistance and Response Operations
    - **2.1.2 Sub-Sub-Program:** International Humanitarian Assistance and Disaster Response Operations
    - **2.1.3 Sub-Sub-Program:** Non-Combatant Evacuation Operations
  - **2.2 Sub-Program:** Defence Services for Canadian Safety and Security
    - **2.2.1 Sub-Sub-Program:** Counter Terrorism, Terrorism Event Response and Consequence Management Operations
    - **2.2.2 Sub-Sub-Program:** Assistance to Major Canadian Event Operations
    - **2.2.3 Sub-Sub-Program:** National Search and Rescue Program
    - **2.2.4 Sub-Sub-Program:** Search and Rescue Operations
    - **2.2.5 Sub-Sub-Program:** Defence Services to Other Government Departments and Agencies
    - **2.2.6 Sub-Sub-Program:** Canadian Safety and Security Program
  - **2.3 Sub-Program:** Military Heritage and Outreach
    - **2.3.1 Sub-Sub-Program:** Military History, Heritage and Awareness
    - **2.3.2 Sub-Sub-Program:** Youth Program

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

- **3.0 Program:** Defence Ready Force Element Production
  - **3.1 Sub-Program:** Force Elements Readiness Sustainment
    - **3.1.1 Sub-Sub-Program:** Maritime Roles - Readiness Sustainment
    - **3.1.2 Sub-Sub-Program:** Land Roles - Readiness Sustainment
    - **3.1.3 Sub-Sub-Program:** Aerospace Roles - Readiness Sustainment
    - **3.1.4 Sub-Sub-Program:** Special Operations Roles - Readiness Sustainment
    - **3.1.5 Sub-Sub-Program:** Joint and Common Roles - Readiness Sustainment
  - **3.2 Sub-Program:** Force Elements Integration Training
    - **3.2.1 Sub-Sub-Program:** Maritime Environment - Integration Training
    - **3.2.2 Sub-Sub-Program:** Land Environment - Integration Training
    - **3.2.3 Sub-Sub-Program:** Aerospace Environment - Integration Training
    - **3.2.4 Sub-Sub-Program:** Special Operations - Integration Training
    - **3.2.5 Sub-Sub-Program:** Joint - Integration Training
    - **3.2.6 Sub-Sub-Program:** International and Domestic - Interoperability Training
  - **3.3 Sub-Program:** Force Elements Production
    - **3.3.1 Sub-Sub-Program:** Maritime Environment - Force Element Production
    - **3.3.2 Sub-Sub-Program:** Land Environment - Force Element Production
    - **3.3.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production
    - **3.3.4 Sub-Sub-Program:** Special Operations - Force Element Production
    - **3.3.5 Sub-Sub-Program:** Joint and Common - Force Element Production
  - **3.4 Sub-Program:** Operational Readiness Production, Coordination and Command and Control
    - **3.4.1 Sub-Sub-Program:** Maritime Environment - Force Element Production, Coordination and Command and Control
    - **3.4.2 Sub-Sub-Program:** Land Environment - Force Element Production, Coordination and Command and Control

  - **3.4.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production, Coordination and Command and Control
  - **3.4.4 Sub-Sub-Program**: Special Operations Forces - Force Element Production, Coordination and Command and Control
  - **3.4.5 Sub-Sub-Program:** Joint and Common - Force Elements Production, Coordination and Command and Control
- **4.0 Program:** Defence Capability Element Production
  - **4.1 Sub-Program:** Military Personnel and Organization Lifecycle
    - **4.1.1 Sub-Sub-Program:** Military Personnel - Regular Force Portfolio Management
    - **4.1.2 Sub-Sub-Program:** Military Personnel - Reserve Force Portfolio Management
    - **4.1.3 Sub-Sub-Program:** Military Personnel - Recruitment
    - **4.1.4 Sub-Sub-Program:** Military Personnel - Transition and Release
    - **4.1.5 Sub-Sub-Program:** Military Personnel - Professional Development Training
    - **4.1.6 Sub-Sub-Program:** Military Personnel - Occupation Training
    - **4.1.7 Sub-Sub-Program:** Military Personnel - Morale and Well Being
    - **4.1.8 Sub-Sub-Program:** Military Personnel - Health Care
    - **4.1.9 Sub-Sub-Program:** Organization - Security, Protection, Justice and Safety
    - **4.1.10 Sub-Sub-Program:** Military Personnel and Organization - Strategic Coordination, Development and Control
  - **4.2 Sub-Program:** Materiel Lifecycle
    - **4.2.1 Sub-Sub-Program:** Materiel - Portfolio Management
    - **4.2.2 Sub-Sub-Program:** Materiel – Acquisition
    - **4.2.3 Sub-Sub-Program:** Materiel - Equipment Upgrade and Insertion
    - **4.2.4 Sub-Sub-Program:** Materiel - Divestment and Disposal
    - **4.2.5 Sub-Sub-Program:** Materiel - Engineering, Test, Production and Maintenance
    - **4.2.6 Sub-Sub-Program:** Materiel - Inventory Management and Distribution
    - **4.2.7 Sub-Sub-Program:** Materiel - Strategic Coordination, Development and Control
  - **4.3 Sub-Program:** Real Property Lifecycle
    - **4.3.1 Sub-Sub-Program:** Real Property - Portfolio Management
    - **4.3.2 Sub-Sub-Program:** Real Property - Acquisition
    - **4.3.3 Sub-Sub-Program:** Real Property - Divestment and Disposal
    - **4.3.4 Sub-Sub-Program:** Real Property - Operations, Maintenance and Repair
    - **4.3.5 Sub-Sub-Program:** Real Property - Environment and Remediation
    - **4.3.6 Sub-Sub-Program:** Real Property - Strategic Coordination, Development and Control
  - **4.4 Sub-Program:** Information Systems Lifecycle
    - **4.4.1 Sub-Sub-Program:** Info Systems - Portfolio Management
    - **4.4.2 Sub-Sub-Program:** Info Systems - Acquisition, Development and Deployment
    - **4.4.3 Sub-Sub-Program:** Info Systems - System Management and User Support
    - **4.4.4 Sub-Sub-Program:** Info Systems - Strategic Coordination, Development and Control
- **5.0 Program:** Defence Capability Development and Research
  - **5.1 Sub-Program:** Capability Design, Development and Integration
    - **5.1.1 Sub-Sub-Program:** Capability Design and Management
    - **5.1.2 Sub-Sub-Program:** Concept, Doctrine Development and Warfare Experimentation
    - **5.1.3 Sub-Sub-Program:** Science and Systems Development and Integration
  - **5.2 Sub-Program:** Strategic Direction and Planning Support
    - **5.2.1 Sub-Sub-Program:** Strategic Capability Planning Support
    - **5.2.2 Sub-Sub-Program:** Strategic Force Posture Planning Support
- **6.0 Program:** Internal Services
  - **6.1 Sub-Program:** Management and Oversight
  - **6.2 Sub-Program:** Communications
  - **6.3 Sub-Program:** Legal Services
  - **6.4 Sub-Program:** Human Resources Management
  - **6.5 Sub-Program:** Financial Management
  - **6.6 Sub-Program:** Information Management
  - **6.7 Sub-Program:** Information Technology
  - **6.8 Sub-Program:** Real Property
  - **6.9 Sub-Program:** Materiel
  - **6.10 Sub-Program:** Acquisition

Organizational Priorities

To advance the Government of Canada's defence agenda, the Department will focus on the following four enduring organizational priorities:

- Ensuring Sustainable Operational Excellence;
- Ensuring CAF Posture and Readiness;
- Strengthening the Defence Team; and
- Ensuring Defence Resource Stewardship and Affordability.

Key supporting initiatives, informed by the Minister of National Defence Mandate Letter[13] and the Defence Plan 2016-19[i], are enabling tasks that address government direction and guide National Defence resource management. In addition to other important ongoing work, these initiatives are integrated into Section II of this report to provide a comprehensive overview of departmental plans and expected results.

During fiscal year 2016-17, the Defence Team will work in partnership with other government departments to deliver on the Government's commitments. With a strong focus on results, the Defence Team will work to define specific initiatives, timelines and targets in response to new government direction. It will further develop measures to assess their effectiveness and impact. While these particulars were not available in time for inclusion in this report, it is the Department's intent to report on its progress and achievements in future reports.

Priority: Ensuring Sustainable Operational Excellence

Description: The ultimate measure of success of the Defence Team is the successful conduct of operations to protect Canadians and Canadian national interests at home and abroad. All National Defence activities and efforts directed towards these ends - today, tomorrow and in the future - must be privileged. The Department must make longer term investments that are key to current and future operations, including force development, acquisition, infrastructure and supply chains.

Priority Type[ii]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Collaborate with partners and allies to refocus Canada's efforts in Iraq and Syria towards the training of local forces and humanitarian support	November 2015	March 2017	1.2 1.2.1 2.1
Maintain current Defence spending levels, including current planned increases to ensure the CAF have the equipment they need	TBD	Budget 2016	6.5
Work with Public Services and Procurement Canada to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs	January 2016	TBD	4.0
Work with Public Services and Procurement Canada to invest in strengthening the Navy, while meeting the commitments that were made as part of the National Shipbuilding Procurement Strategy	Public Quarterly Updates starting in March 2016	TBD	4.0
To renew Canada's commitment to United Nations peace support operations, make Defence's specialized capabilities - from mobile to medical teams, to engineering support, to aircraft that can carry supplies and personnel - available on a case-by-case basis	TBD	TBD	2.1
To renew Canada's commitment to United Nations peace support operations, help the United Nations respond more quickly to emerging and escalating conflicts and provide well-trained personnel to international initiatives that can be quickly deployed	TBD	TBD	2.1

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[i] The 2016-19 Defence Plan provides strategic guidance and direction for fiscal years 2015-16 to 2018-19. It articulates resource levels – in terms of both fiscal and personnel strengths – and departmental priorities while providing direction to organizations in each of the functional authority areas. Priorities are developed as a result of identified risks and the results achieved from previous business cycles. Priorities are achieved through the privileging of resources for activities which have measureable performance outcomes that can be assessed and reported.

[ii] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Lead an international effort to improve and expand the training of military and civilian personnel deployed on peace operations	TBD	TBD	1.3.4
Insist that any peacekeepers involved in misconduct be held accountable by their own country and the United Nations	TBD	TBD	4.1.9
Conduct and sustain routine, non-discretionary operations, such as Search and Rescue obligations, and maintain Canada's strong commitments to NORAD	Ongoing	Ongoing	1.1.3
Continue to maintain a strong commitment to NATO	Ongoing	Ongoing	1.2 1.2.3 3.2.6
Renew Canada's focus on surveillance and control of Canadian territory and approaches, particularly Arctic regions	TBD	TBD	1.1 1.1.2 5.1.3

Priority: Ensuring CAF Posture and Readiness

Description: National Defence will maintain its ability to respond to Government of Canada defence policy by managing operational readiness in support of core missions within Canada, in North America and in support of international operations. We must ensure CAF capabilities are positioned and ready to meet operational contingencies and expectations in Canada and around the world.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Conduct an open and transparent review process to create a new defence policy document for Canada, replacing the now out-dated *Canada First* Defence Strategy	December 2015	December 2016	5.0
Continue to evolve the CDS Directive for CAF Force Posture and Readiness (FP&R)	2011	Ongoing	5.2.2
Develop and maintain high readiness forces to respond when tasked to National Defence missions, contingencies and to augment ongoing operations	Ongoing in accordance with CDS FP&R	As outlined in CDS FP&R	3.1.1 3.1.2 3.1.3 3.1.4 3.1.5
Design, direct, and execute a joint managed readiness programme and ensure exercises and operations in support of maintaining and enhancing Canada's sovereignty continue to receive high priority and have their scope expanded with a view to increasing participation of all Commands	Ongoing (annual 5-year rolling plan)	Ongoing (annual 5-year rolling plan)	3.2.1 3.2.2 3.2.3 3.2.4 3.2.5 3.2.6 3.3.5 3.4.5
Support Public Safety Canada in a review of existing measures to protect Canadians and our critical infrastructure from Cyber-threats	January 2016	TBD	5.0
Continue to develop, deliver and enhance cyber defence capabilities	Ongoing	Ongoing	1.3.3 2.2.6 5.1.1 5.1.3
Continue to develop, deliver and enhance space capabilities	Ongoing	Ongoing	1.3.3 5.1.1 5.1.3
Continue to establish and support robust capabilities in Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR), Cyber and information security	Ongoing	Ongoing	4.4.2
Continuously improve the DND/CAF Business Continuity Plan	Ongoing	Ongoing	6.1
Continue to implement the Defence Security Plan over three years	Ongoing (annual 3-year rolling plan)	Ongoing (annual 3-year rolling plan)	6.1 4.1.9 4.4.2

Priority: Strengthening the Defence Team

Description: By investing in personnel, National Defence will ensure successful execution of missions within Canada, North America and around the globe. This implies prudent management of our strategic human resources, developing new skills needed to transition our workforce to areas where investments are required. Intake, retention and training policies must enable our workforce, and leverage the potential of the Regular Force, Reserves and civilians.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Establish and maintain a workplace free from harassment and discrimination in accordance with Operation HONOUR	Phase 2: October 2015	Phase 2: June 2016	4.1 6.4
	Phase 3: July 2016	Phase 3: June 2017	
	Phase 4: July 2017	Phase 4: 2018-19	
Reduce complexity, overhaul service delivery and strengthen partnerships with Veterans Affairs Canada	TBD	TBD	6.1
Develop a suicide prevention strategy for CAF personnel and Veterans with Veterans Affairs Canada	TBD	TBD	4.1
Develop an integrated DND/CAF HR Strategy	April 2016	March 2017	6.1
Conduct a capability analysis, in support of Government direction, to increase the size of the Canadian Rangers	TBD	2017-18	5.0
Pursue recruiting and retention initiatives and carefully manage recruiting efforts to achieve Government of Canada mandated personnel levels by 2018	Ongoing	2017-18	4.1.3 5.2.1 6.4
Develop and operationalize a Multi-Year Establishment Plan to more effectively manage the CAF as it transforms to meet new and emerging challenges	2015	Ongoing	4.1.10 5.2.1
Implement the CDS Initiating Directive and be prepared to respond to future Government of Canada direction on Strengthening the Reserves	October 2015	March 2019	4.1.2 5.2.1
Achieve a steady state in the efficiency efforts under the Cadet and Junior Canadian Ranger Program renewal initiative	October 2013	December 2018	2.3.2
Monitor training, education, health care and other military personnel functions to find appropriate efficiencies that can be re-invested to support personnel	Ongoing	Ongoing	4.1.8 4.1.10
Ensure CAF members have ready access to quality health care, including mental health, and that it is delivered in an effective and efficient manner so as to return members to duty as quickly as possible and support them and their families throughout	Ongoing	Ongoing	4.1 4.1.8
For members who are unable to return to duty, work closely with other Government Departments, particularly Veterans Affairs Canada, as well as Non-Government Organizations, to enable a seamless transition that ensures their continued care and maximizes their opportunity for future success	Ongoing	Ongoing	4.1 4.1.4 4.1.7
To deliver the *Blueprint 2020* vision, continue to show leadership in building a modern, efficient, and high-performing workforce that supports Canada's national security objectives while delivering value for money	Ongoing	Ongoing	6.0 6.4
Continue efforts to streamline civilian training	Ongoing	Ongoing	6.4
Transform practices and procedures involving the management of the civilian workforce	Ongoing	Ongoing	6.4
Implement activities in the Strategic Public Affairs Plan to help maintain public trust in National Defence as a capable, well-managed organization and an employer of choice	April 2016	March 2017	6.2

Priority: Ensuring Defence Resource Stewardship and Affordability

Description: To ensure National Defence resource stewardship and affordability in the short, medium and long term, the Defence Team must balance readiness, equipment, personnel and infrastructure and carefully manage resources to maximize capability output, through responsible governance of departmental resources, to deliver the best value for Canada.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to PAA
Implement and continuously improve a long-term, holistic, affordable acquisition plan in a focused, deliberate manner (Capital Investment Program Plan Review (CIPPR)	January 2014	Ongoing	4.2 4.2.1 4.2.2 4.2.7 4.3.1 4.3.2 4.4.2 5.2 5.2.1 6.5 6.9 6.10
Enhance materiel accountability by implementing modern, effective inventory controls, supply chain management and inventory valuation to support existing fleets as efficiently as possible	Ongoing	Ongoing	4.2.1 4.2.6 6.9
Implement and continue to evolve transformation improvement initiatives, such as the Defence Procurement Strategy and the Independent Review Panel for Defence Acquisition	Ongoing	Ongoing	4.2 4.2.2 4.2.7 5.2.1 6.5 6.10
Complete the implementation of the centralized management of Real Property and the Infrastructure and Environment Business Modernization program	Ongoing	April 2021	4.3.1
Complete the National Capital Region long-term accommodation strategy and the move of National Defence Headquarters elements to the Carling Campus	2016-17	2019-20	6.0
Continue to implement the departmental Chief Information Officer model to create a single authority and voice on all IM/IT centric issues including pan-departmental initiatives	Ongoing	Ongoing	4.4.4
Deliver initial operational capability on Business Intelligence capabilities scalable to the enterprise level	January 2016	March 2017	4.4.2 6.7
Implement Phase One of the Project Approval Process Renewal to streamline the project submission and approval process	2016-17	TBD	6.1
Implement key financial controls in compliance with the Treasury Board Policy on Internal Control	April 2016	March 2019	6.5
Continue to implement Defence Renewal, including an improved Performance Management Framework utilizing business intelligence to drive effective outcomes that result in productivity improvements and cost avoidance, allowing for the reallocation of dollars and FTEs that can be reinvested in force readiness and capability development priorities, consistent with the Defence Renewal Charter	Ongoing	Ongoing	2.3.2 3.1 4.1.1 4.1.2 4.1.6 4.1.9 4.1.10 4.2.2 4.2.5 4.2.6 4.3.1 4.4.1 4.4.4

			5.2 5.2.1 6.1 6.9

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website[14].

Risk Analysis

National Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how it carries out its mandate. These factors present both risks and opportunities, which are taken into account as the Department delivers on its roles and responsibilities.

Each year, as part of an Integrated Risk Management approach, an exercise is undertaken to identify key risks and opportunities related to the achievement of departmental objectives. Following an impact and likelihood assessment, strategies are developed to address these risks, and are published in the annual *Corporate Risk Profile* (CRP). The CRP informs departmental planning processes, including the priority-setting exercise and ensures that resources are allocated effectively.

The strategic environment is marked by increasing complexity and volatility coupled with emerging threats across the spectrum of conflict. The requirement for capability interdependence has become increasingly significant. At the same time, fiscal prudence and stewardship continue to play a pivotal role in departmental initiatives. To this end, capabilities that cut horizontally across DND and the CAF in contributing to operations and force posture and readiness will be privileged.

For 2016-17, the Department identified seven key risks and opportunities which focus on:

- Defence readiness;
- Defence Team capability;
- Strategic resilience;
- Capability delivery;
- Integrated information management / information technology;
- Financial controls and reporting of inventory and assets; and
- Security

A number of controls are in place to respond to these risks and opportunities. Response strategy initiatives covered in this report are outlined in the table below. For details, see the applicable links to the Program Alignment Architecture.

National Defence will continue to monitor emerging issues, developments and trends so as to anticipate and mitigate the risks associated with them. In doing so, the Department will remain prepared to respond and provide the Government of Canada with advice and options underpinned by ready trained forces and capabilities.

Key Risks

Risk	Risk Response Strategy	Link to PAA
Defence Readiness There is a risk that National Defence will not have sufficient force elements of appropriate readiness to respond to concurrent missions, or sequential missions before reconstitution is complete. This includes missions that are planned in advance, as well as responses to unexpected events which by their nature are unpredictable in time, number, location and effect.	Continue to evolve the CDS Directive for CAF Force Posture and Readiness in order to institutionalize it within the overall Defence Strategic Planning Framework.	5.2.2
	Design, direct, and execute a joint managed readiness programme in order to maintain and enhance Canada's sovereignty and institutionalize joint training at the strategic level.	3.2 3.2.5 3.3.5 3.4.5
Defence Team Capability There is a risk that National Defence will not have the right number of personnel with the right competency, at the right place, and at the right time, which may affect its capability to fulfill current or future Government of Canada and National Defence expectations.	Develop an integrated DND/CAF HR Strategy to ensure the Defence Team continues to support and execute operations, is postured to implement emerging capabilities, and is shaped to exploit future capabilities and pre-empt future threats.	6.1
	Pursue recruiting and retention initiatives and carefully manage recruiting efforts to achieve Government of Canada mandated personnel levels by 2018 in order to strengthen a CAF regular and reserve workforce that is representative of Canada's diverse population and reflects Canadian values.	4.1.3 5.2.1 6.4

	Develop and operationalize a Multi-Year Establishment Plan in order to more effectively manage the CAF as it transforms to meet new and emerging challenges.	4.1.10 5.2.1
	Conduct a comprehensive review of Primary Reserve employment and be prepared to respond to future Government of Canada direction on strengthening the Reserves in order to ensure that reserve forces more effectively support National Defence efforts. Continually monitor training and education, health care and other military personnel functions in order to find appropriate efficiencies that can be re-invested in supporting our personnel.	4.1.2 5.2.1
	Continue efforts to streamline civilian training, including the training required by military personnel to manage civilians and financial resources in order to take advantage of and promote the use of on-line training, the Canada School of Public Service and the Defence Learning Network for their training needs.	6.4
	Continue to show leadership in building a modern, efficient, and high-performing workforce that supports Canada's national security objectives while delivering value for money in order to deliver the *Blueprint 2020* vision.	6.0 6.4
	Transform practices and procedures involving the management of the civilian workforce in order to provide the flexibility to invest civilian growth in new and emerging areas, increase efficiencies, support diversity and more broadly a civilian workforce that is reflective of Canada's population and promote a progressive, respectful environment that maximizes the opportunity for our members to contribute and in which all Canadians can be proud of.	6.4
	Ensure CAF members have ready access to quality health care, including mental health, and that it is delivered in an effective and efficient manner in order to return our members to duty as quickly as possible and support them and their families throughout. For those unable to return to duty, National Defence will work closely with Other Government Departments, especially Veterans Affairs Canada (VAC), as well as Non-Government Organizations (NGOs), in order to enable a seamless transition that ensures their continued care and maximizes their opportunity for future success.	4.1 4.1.4 4.1.7
Strategic Resilience There is a risk that unexpected events may change the strategic picture such that it requires significant changes to the strategic level of resource planning and result in disruption to National Defence's business operations.	Continue to implement Defence Renewal including an improved oversight and reporting process in order to comprehensively transform our major business processes. Defence Renewal will strengthen governance, management and planning of resources, improving the ability to respond to changes in the strategic environment. Defence Renewal will facilitate the creation of a lean and efficient organization that can generate savings to be reinvested in military capabilities and readiness and facilitate the delivery of a modern, first-class military to sustain the operational excellence for which we are known, and continue to earn the support and trust of Canadians.	2.3.2 3.1 4.1.1 4.1.2 4.1.6 4.1.9 4.1.10 4.2.2 4.2.5 4.2.6 4.3.1 4.4.1 4.4.4 5.2 5.2.1 6.1 6.9
Capability Delivery There is a risk that the complexity of development, program approval and procurement processes will prevent National Defence from meeting its investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely, sustainable and affordable manner to enable CAF operations. This risk is about failing to close gaps, or preventing gaps in capabilities which may lead to future mission failure.	Continuously improve and implement a long-term, holistic, affordable investment plan portfolio and corporate submissions process in a focused, deliberate manner in order to ensure equipment deliveries and project advancement vital to establishing future departmental and CAF capabilities.	4.2 4.2.1 4.2.2 4.2.7 4.3.1 4.3.2 4.4.2 5.2 5.2.1 6.5 6.9 6.10
	Implement and evolve transformation process improvement initiatives such as the Defence Procurement Strategy which	4.2 4.2.2

	includes Third Party Review (Independent Review Panel) in order to improve capital project acquisitions and support to existing fleets and ensure alignment of internal resource governance bodies with Treasury Board requirements and the governance structure of the Investment Plan.	4.2.7 5.2.1 6.5 6.10
	Implement Phase One of the Project Approval Process Renewal (PAPR) in order to streamline the project submission and approval process.	6.1
Integrated Information Management / Information Technology There is a risk to National Defence if it does not take advantage of emerging technology to further an integrated IM/IT infrastructure that can provide a flexible and agile information environment conducive to efficient interoperable joint CAF operations and executive decision making, while achieving value for money and demonstrating sound stewardship. Failure to do so could also imperil the Command and Control (C2) of CAF operations at home and abroad as well as the effective management of the defence enterprise.	Implement the departmental Chief Information Officer (CIO) model, in accordance with Government of Canada directives and guidelines in order to create a single authority and voice on all IM/IT centric issues including pan-departmental initiatives.	4.4.4
	Work with Shared Services Canada to further enhance its relationship and ensure operational success.	6.7
	Develop and implement robust Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR), Cyber and information security capabilities in order to provide the capacity to succeed in these evolving areas.	4.4.2 5.1.3
	Deliver initial operational capability on Business Intelligence capabilities scalable to the enterprise level in order to increase functionalities, automation and efficiencies and help rationalize legacy applications.	4.4.2 6.7
Financial Controls and Reporting of Inventory and Assets There is a risk that the financial reporting of inventory and capital assets in the Public Accounts of Canada and the Departmental Financial Statements may not accurately reflect the true value of the Department's asset holdings which may result in a loss of confidence in the Department's ability to manage the public purse. Without the proper financial controls in place, this could lead to DND/CAF being subject to more scrutiny which might reduce business flexibility and hinder agility. More importantly, without this visibility and control, we are at risk of wasting precious resources that should be directed to higher priority initiatives.	Enhance materiel accountability by implementing modern, effective inventory controls, supply chain management and inventory valuation in order to support existing fleets as efficiently as possible.	4.2 4.2.6 6.5 6.9
Security There is a risk that some elements of the Defence Security Program are insufficient to assure the protection of all assets and the continuity of critical services in support of readiness, capacity and operational capability.	Continue to implement the Departmental Security Plan in order to identify and manage critical security risks, help ensure operational success and safeguard information and assets.	4.1.9 6.1
	Continue to resolve IM/IT security risks through the implementation of the Defence Security Plan over 3 years in order to reduce security risks to a level that offers sufficient protection of sensitive information, meets baseline IT security requirements and prevents unauthorized disclosures.	4.4.2
	Advance efforts to develop a comprehensive operational framework for the conduct of cyber operations to maintain DND/CAF freedom of manoeuvre in the cyber domain.	5.1.1

Planned Expenditures

Budgetary Financial Resources (dollars)

2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
18,640,268,933	18,640,268,933	19,462,061,542	19,470,244,184

Human Resources (Full-Time Equivalents [FTEs])

The Department will continue to realign the civilian workforce in support of strategic priorities. Growth in key areas is projected and strategies are being implemented to increase growth and retention. The effect of these measures may not be visible in the short term.

The following table summarizes National Defence's total planned human resources[15] FTEs for the next three fiscal years, 2016-19.

	2016-17	2017-18	2018-19
Military - Regular Force	68,000	68,000	68,000
Civilian	24,407	24,407	24,407
TOTAL	92,407	92,407	92,407

Notes:

1. Figures may not add up to total due to rounding.
2. One FTE does not necessarily equal one employee (i.e. Two part-time employees may count as one FTE). See Appendix: Definitions.

Human Resources – Reserve Force Personnel

The Reserve Force is a unique and valued component of the CAF. The Primary Reserve is currently below the Government of Canada-directed average paid strength due to a higher than forecasted attrition and challenges in meeting recruiting quotas. Mitigating actions are underway to improve recruiting success and to reduce voluntary attrition in order to re-establish and expand the Primary Reserve's average paid strength by 1,500 to a Government-authorized 28,500 average paid strength. Of the remaining two active sub-components of the Reserve Force, the Cadet Organization Administration and Training Service will be maintained at the current approved total strength target of 8,000 personnel, while the Canadian Rangers are authorized to grow from its current target of 5,000 personnel at a rate that will be sustainable from the current population pool within Northern Area. Institutionally, a major review of Primary Reserve requirements will continue so as to ensure the allocation and employment of personnel is consistent with National Defence priorities, is sustainable and remains within Government of Canada direction.

The following table provides National Defence's total planned human resources for Reserve Force Personnel[16] for the next three fiscal years, 2016-19.

	2016-17	2017-18	2018-19
Primary Reserve	27,000	27,000	28,500
Cadet Organization Administration and Training Service	8,000	8,000	8,000
Canadian Rangers	5,000	5,000	5,000

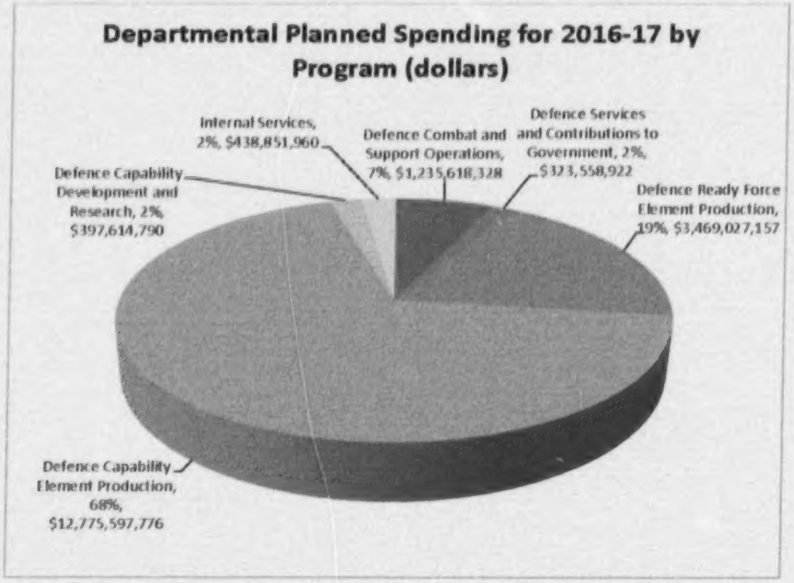
Note: The Reserve Force will have an increase of 1,500 average paid strength and the Rangers will grow at a rate that will be sustainable from current population pool available in the northern areas as per Government of Canada direction.

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, *Programs and* Internal Services	2013–14 Expenditures	2014–15 Expenditures	2015–16 Forecast Spending	2016–17 Main Estimates	2016–17 Planned Spending	2017–18 Planned Spending	2018–19 Planned Spending
Strategic Outcome 1: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values							
1.0 Defence Combat and Support Operations	1,488,574,710	1,229,363,372	1,537,747,578	1,235,618,328	1,235,618,328	1,248,194,497	1,273,209,024
2.0 Defence Services and Contributions to Government	520,303,386	497,418,597	373,922,252	323,558,922	323,558,922	325,949,892	333,110,322
Subtotal	2,008,878,098	1,726,781,969	1,911,669,829	1,559,177,250	1,559,177,250	1,574,144,389	1,606,319,346
Strategic Outcome 2: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values							
3.0 Defence Ready Force Element Production	3,340,624,380	3,284,882,232	3,132,677,120	3,469,027,157	3,469,027,157	3,505,575,556	3,564,198,463
4.0 Defence Capability Element Production	12,464,777,545	12,504,965,147	13,186,756,753	12,775,597,776	12,775,597,776	13,540,527,595	13,443,511,760
5.0 Defence Capability Development and Research	437,853,050	462,489,089	381,346,423	397,614,790	397,614,790	401,175,948	408,745,909
Subtotal	16,243,254,975	16,252,336,468	16,700,780,296	16,642,239,723	16,642,239,723	17,447,279,099	17,416,456,132
Internal Services Subtotal	512,241,132	474,820,024	454,322,298	438,851,960	438,851,960	440,638,054	447,468,706
Total	18,764,374,206	18,453,938,461	19,066,772,423	18,640,268,933	18,640,268,933	19,462,061,542	19,470,244,184

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance) / Chief Financial Officer Group

Note: Due to rounding, figures may not add up to totals shown.



Departmental Planned Spending for 2016-17 by Program (dollars)

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2016-17 Planned Spending with the Whole-of-Government Framework[17] (dollars)

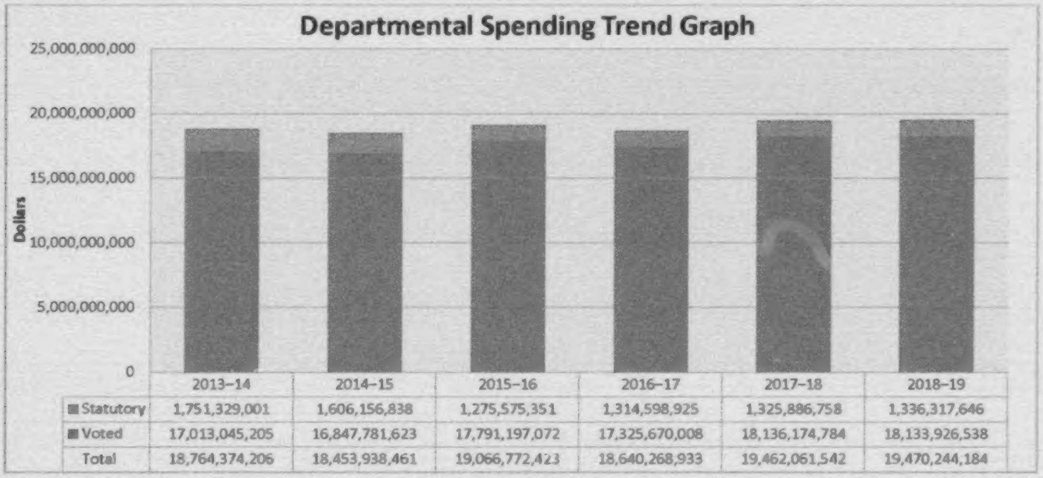
Departments and agencies are required to indicate in their Report on Plans and Priorities the alignment of programs to Government of Canada outcome areas. The alignment of strategic outcomes and their corresponding programs to the whole-of-government framework makes it possible to calculate spending by Government of Canada outcome area and correctly total all government spending. For a description of each of the outcome areas, see the Treasury Board of Canada Secretariat website[18].

Strategic Outcome	Program	Sub-Program	Spending Area	Government of Canada Outcome	2016-17 Planned Spending
Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values	1.0 Defence Combat and Support Operations	1.1 Domestic and Continental Defence Operations	Social Affairs	A safe and secure Canada	252,899,104
		1.2 International Combat Operations	International Affairs	A safe and secure world through international engagement	195,451,958
		1.3 Ongoing Centralized Operations and Operational Enablement	International Affairs	A safe and secure world through international engagement	787,267,266
	2.0 Defence Services and Contributions to Government	2.1 Disaster Relief and Humanitarian Operations	International Affairs	A safe and secure world through international engagement	17,898,969
		2.2 Defence Services for Canadian Safety and Security	Social Affairs	A safe and secure Canada	97,797,905
		2.3 Military Heritage and Outreach	Social Affairs	A vibrant Canadian culture and heritage	207,862,048
Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values	3.0 Defence Ready Force Element Production	3.1 Force Elements Readiness Sustainment	Social Affairs	A safe and secure Canada	1,159,779,945
		3.2 Force Elements Integration Training	Social Affairs	A safe and secure Canada	421,969,180
		3.3 Force Elements Production	Social Affairs	A safe and secure Canada	1,238,913,945
		3.4 Operational Readiness Production, Coordination and Command and Control	Social Affairs	A safe and secure Canada	648,364,087
	4.0 Defence Capability Element Production	4.1 Military Personnel and Organization Lifecycle	Social Affairs	A safe and secure Canada	3,737,129,401
		4.2 Materiel Lifecycle	Social Affairs	A safe and secure Canada	6,019,894,981
		4.3 Real Property Lifecycle	Social Affairs	A safe and secure Canada	2,230,300,542
		4.4 Information Systems Lifecycle	Social Affairs	A safe and secure Canada	788,272,852
	5.0 Defence Capability Development and Research	5.1 Capability Design, Development and Integration	Social Affairs	A safe and secure Canada	324,935,081
		5.2 Strategic Direction and Planning Support	Social Affairs	A safe and secure Canada	72,679,709

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	N/A
Social Affairs	17,200,798,780
International Affairs	1,000,618,193
Government Affairs	N/A
Total (does not include Internal Services)	18,201,416,973

Departmental Spending Trend


Departmental Spending Trend Graph

	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
■ Statutory	1,751,329,001	1,606,156,838	1,275,575,351	1,314,598,925	1,325,886,758	1,336,317,646
■ Voted	17,013,045,205	16,847,781,623	17,791,197,072	17,325,670,008	18,136,174,784	18,133,926,538
Total	18,764,374,206	18,453,938,461	19,066,772,423	18,640,268,933	19,462,061,542	19,470,244,184

Over the period 2013-14 to 2018-19 actual expenditures, forecast spending and planned spending varies from a low of $18.8 billion in 2013-14 to a high of $19.5 billion in 2018-19. This net increase of $0.7 billion is summarized as follows:

Explanation of Departmental Financial Spending Trend Changes from 2013-14 to 2018-19 (dollars)	
Funding associated with Manuge v. Her Majesty the Queen Class Action Lawsuit	(510,000,000)
Funding related to lower Employee Benefit Plan forecasts	(385,281,654)
Funding related to measures announced by the government in Budget 2012 and Budget 2013 to make government more efficient and return to a balanced budget	(267,063,568)
Funding associated with National Defence Priorities	(263,238,827)
Funding authorized to be carried forward between fiscal years	(196,080,528)
Funding to support Canada's international security operations in Afghanistan	(144,000,000)
Funding related to the establishment of Shared Services Canada as a stand-alone agency	(44,620,992)
Other miscellaneous departmental requirements	(126,693,740)
Total Decreases	(1,936,979,309)
Annual escalator on National Defence spending as announced in Budget 2008 to provide long-term and predictable funding	1,805,964,000
Net adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines	836,885,289
Total Increases	2,642,849,289
Net Change	**705,869,980**

Estimates by Vote

For information on National Defence's organizational appropriations, consult the 2016-17 Main Estimates[19].

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SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME

Strategic Outcome 1: Defence Operations and Services Improve Stability and Security and Promote Canadian Interests and Values

There are two programs associated with this Strategic Outcome:

- Program 1.0: Defence Combat and Support Operations
- Program 2.0: Defence Services and Contributions to Government

These programs were designed to encompass the full spectrum of operations and services delivered by National Defence, some of which by their nature are very unpredictable. For those programs, there will be no or little programmed spending until trend data is available. In addition, programs focused on rare and exceptional occurrences will also have no forecast spending.

Program 1.0: Defence Combat and Support Operations

The *Defence Combat and Support Operations Program* delivers military power in combat, security, stability and surveillance operations in response to armed threats, or potential armed aggression, for the purpose of protecting Canadian sovereignty, upholding the values of Canadians, and defending the interests of the Government of Canada. Results are achieved through this Program by the application of Defence capabilities in domestic, continental and international domains, either independently or in combination with allies, where the primary focus is to inflict military effects against threats. The term Defence capability is a collective term that refers to the ability of a military force to achieve a desired effect against a threat during the execution of a Defence operation (or the delivery of a Defence service) by executing tasks according to understood concepts, doctrine and standards. The military forces delivered by Defence are composed of force elements which are organizational entities that are in-turn composed of members of the Canadian Armed Forces (CAF), and in some cases personnel from the Department of National Defence (DND). Force elements integrate people, with specialized information and expertise, materiel (e.g., equipment, platforms, weapon systems) and in some cases real property, so that capabilities can be applied against threats. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. This Program is underpinned by the National Defence Act, defence policy, international treaties and agreements, membership in international organizations, and direction received by the Government of Canada. Sub-programs beneath this Program target a range of threats across a variety of operational contexts via different delivery mechanisms in different geographic regions.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,235,618,328	1,235,618,328	1,248,194,497	1,273,209,024

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	6,148	6,148	6,148
Civilian	652	652	652
TOTAL	6,800	6,800	6,800

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Canadian Defence and Security capabilities continuously protects the sovereignty of Canada, the values of Canadians and the interests of the Government of Canada against risks imposed by armed threats.	% of Defence Combat and Support Operations that have successfully achieved their operational objectives.	90 - 100%	March 2017

Planning Highlights

National Defence will continue to fulfill Government of Canada directed domestic, continental and international operations. The Canadian Armed Forces will call upon relevant forces to provide the required response, as directed by the Government of Canada, to threats against Canada should they arise.

Priority will continue to be placed on domestic and international operations and improved interoperability with North Atlantic Treaty Organization (NATO) partners, key allies and other government departments. National Defence will conduct and sustain routine, non-discretionary operations, such as sovereignty and northern patrols, special operational forces domestic counter terrorism and North American Aerospace Defense Command (NORAD) commitments.

For information on forecasted costs for CAF operations, see the Forecasted Costs for Major Canadian Armed Forces Continental Operations[20] and Forecasted Costs for Major Canadian Armed Forces International Operations[21] web pages.

Sub-Program 1.1: Domestic and Continental Defence Operations

Domestic and Continental Defence Operations aim to deliver military power within Canada and across the North America in response to armed threats, or the potential for armed aggression, in order to protect Canadian sovereignty, uphold the values of Canadians, and defend the interests of the Government of Canada. Results are achieved through the employment of force elements, either independently or in concert with continental partners, that apply requisite military capabilities in the conduct of routine and contingency operations. Routine operations typically occur on an ongoing basis where as contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada to the Minister of National Defence (MND) in response to requests from provincial authorities, or from other federal departments or ministries. Therefore not all of the sub-sub-programs under this Program may contain significant operations every fiscal year. However, regardless of when and if they occur, the operations within this Program typically aim to maintain and/or restore domestic and continental security through the detection and monitoring of threats and, when necessary, the deliver military intervention. This Program is bound by several of federal laws, regulations, policies, international conventions and bi-national Agreements such as the North American Aerospace Defence agreement that facilitates co-ordination and shared responsibilities for the defence of the North American continent.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
252,899,104	256,635,718	261,688,157

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,313	2,313	2,313
Civilian	2	2	2
TOTAL	2,315	2,315	2,315

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks imposed by armed threats against the sovereignty of Canada, the values of Canadians, and the interests of the Canadian Government are reduced.	% of Domestic and Continental Defence operations that have successfully achieved their operational objectives.	90 - 100%	March 2017

Planning Highlights

In response to Government direction, National Defence will renew Canada's focus on surveillance and control of Canadian territory and approaches, particularly in the Arctic regions.

The Canadian Armed Forces will continue to conduct daily domestic and continental operations, including through existing Canada-United States agreements, in order to deliver military power within Canada and across North America, thereby protecting and defending Canada.

Sub-Sub-Program 1.1.1: Operations to Defend Canada Against Armed Threats

Operations to Defend Canada Against Armed Threats aim to defend Canada against armed threats and provide military power when necessary anywhere in Canada for the purpose of averting major crises where armed aggressors threaten Canadians, Canadian sovereignty, or the interests of the Canadian Government. Results are achieved through the deployment of immediate response force elements and, when required, the mobilization, employment and sustainment of larger follow-on force elements in accordance with the mandated role of National Defence. This Program directly supports Canada and Canadians.

Budgetary Financial Resources (dollars)

Since operations in this Program are rare and unexpected, no expenditures are forecasted.

Human Resources (FTEs)

Personnel are drawn from Ready Forces as required to provide National Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Canadian territory is secure and protected from crises and risks associated with direct affronts by armed threats.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at defending Canada against armed threats.	90 - 100%	March 2017

Planning Highlights

The Canadian Armed Forces will call upon relevant forces to provide the required response, as directed by the Government of Canada, to armed threats against Canada should they arise.

Sub-Sub-Program 1.1.2: Ongoing Defence, Security and Sovereignty of Canada Operations

Ongoing Defence, Security and Sovereignty of Canada Operations aim to ensure constant monitoring and conspicuous presence of military forces in Canadian territory, including the arctic, through the application of military power. When necessary this Program also delivers localized responses against detected aggressors that threaten the security of Canadians, the sovereignty of Canada, or the interests of the Canadian Government. Typical results are achieved through the employment of force elements with the requisite Defence capabilities to conduct surveillance operations; maritime, land, and air patrols; and operations to assert Canada's sovereignty. Results are typically achieved through this Program by focused execution of: national intelligence, surveillance and reconnaissance operations; presence operations; and intercept operations.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
122,249,828	124,213,307	126,458,837

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,259	1,259	1,259
Civilian	0	0	0
TOTAL	1,259	1,259	1,259

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's territory is secure and protected through presence, surveillance and localized responses.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at monitoring and conspicuous presence of military forces in Canadian territory.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards monitoring and conspicuous presence of military forces in Canadian territory.	90 - 100%	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will continue to implement initiatives to improve surveillance and control in the Arctic as outlined in the *Plan for the North*.

Furthermore, National Defence will:

- Continue to focus on international engagement related to safety and security challenges in the Arctic, including through the Arctic Security Forces Roundtable;
- Conduct numerous activities in the North[22] to maintain and enhance national sovereignty. Key examples include: Operation NANOOK, Operation NEVUS, Operation NUNALIVUT, Operation NUNAKPUT and Operation QIMMIQ; and
- Leverage the yearly exercise plan with a view towards increasing participation of all environmental commands during summer and winter months.

Sub-Sub-Program 1.1.3: Ongoing Defence Operations through NORAD

Ongoing Defence Operations through NORAD seek to provide for the defence of North America in combination with the United States through NORAD in accordance with the North American Aerospace Defense Agreement. This agreement provides co-ordinated bi-national delivery of both aerospace and maritime warning capabilities as well as related control capabilities to the Governments of Canada and the United States in order to protect against threats that may impact the North American continent. The aerospace warning and control capabilities applied through this Program typically detect, identify, monitor, track, deter, intercept, divert and neutralize manned or unmanned air-breathing vehicles that threaten air sovereignty. They also detect and monitor airborne and maritime vessels that are suspected of illegal drug trafficking and human trafficking/illegal immigrants, and relay information to civilian law enforcement agencies. The maritime warning capabilities applied through this Program provide shared awareness and a mutual understanding of activity within maritime approaches, marine areas, and inland waterways that are in the jurisdictions of Canada and the United States. This Program is conducted within the framework of the North Atlantic Treaty and therefore is also a key aspect of trans-Atlantic security and defence.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
87,220,133	88,390,702	90,282,598

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	659	659	659
Civilian	1	1	1
TOTAL	660	660	660

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
NORAD Defence capabilities reduce the risk of threats to Canada's security and sovereignty.	% of established NORAD positions that have been filled.	90 - 100%	March 2017
	Success rate of CF-18 sorties for the purpose of monitoring, controlling and prosecuting all unwanted and unauthorized air activity in approaches to, and within, North America airspace.	100%	March 2017
	Assessment of Command and Control ability to lead, manage, monitor, plan, support and control assets and forces to ensure effective and efficient operations.	3/3 on a 3 point scale	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will maintain Canada's strong commitment to NORAD. In doing so, the Department will:

- Maintain a close relationship with the U.S. in modernizing NORAD to meet emerging threats;
- Maintain its NORAD mission critical infrastructure in Canada: Forward Operating Locations, Deployed Operating Bases and Main Operating Bases;
- Continue to participate in the Permanent Joint Board on Defence;
- Participate in the Binational Steering Committee on the North Warning System Renewal to develop and provide recommendations consistent with the NORAD Agreement on future surveillance systems for the northern approaches to North America;

- Participate in the Defence NORAD Steering Committee to provide a central focused Defence forum to gather, consolidate and consider NORAD issues holistically from a Departmental and Canadian Armed Forces perspective; and
- Continue to employ forces to support the NORAD mission of aerospace warning, aerospace control and maritime warning in the defence of North America and North American airspace and maritime approaches.

Sub-Sub-Program 1.1.4: Ongoing Continental Defence Operations in Cooperation with the United States

Ongoing Continental Defence Operations in Cooperation with the United States aim to protect Canada and North America in accordance with agreements with the United States, Caribbean and Central and South American nations where applicable, that are outside the purview of NORAD. Results are achieved through the employment of forces with the requisite military capabilities to conduct daily continental operations where threats along air, land and sea approaches to Canadian territory are detected, identified, monitored, tracked, deterred, intercepted, diverted and neutralized, as required. This Program includes participation in the US-led Joint Interagency Task Force (South) as well as the employment of military capabilities in support to the United States in accordance with requirements and emergency/contingency plans established though bi-lateral agreements. Results may sometimes also be achieved through application of military capabilities in co-ordination with South American and Caribbean nations.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
43,429,143	44,031,709	44,946,722

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	395	395	395
Civilian	0	0	0
TOTAL	395	395	395

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence capabilities applied in cooperation with continental partners reduce the risks to Canada and uphold the interests of the Canadian government.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at protecting Canada and North America in accordance with agreements with the United States, and Central and South American nations where applicable.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards protecting Canada and North America.	90 - 100%	March 2017

Planning Highlights

- Continue to employ forces to conduct continental operations, including through Canada-United States agreements to monitor, track and intercept along air, land and sea approaches to Canadian territory;
- Continue to conduct Operation CARIBBE, to participate in the multinational campaign against illicit trafficking by transnational organized crime in the Caribbean basin and the Eastern Pacific Ocean. As part of Operation CARIBBE, Canada will continue to contribute CAF ships, submarines and aircraft to Operation MARTILLO, a US-led Joint Interagency Task Force-South effort by the nations of the Western

Hemisphere and Europe to prevent illicit trafficking in the Caribbean Basin, the Eastern Pacific Ocean, and the littoral waters of Central America; and

- Continue to participate in *North American Maritime Security Initiative* – a trilateral mechanism for the US, Mexico and Canada to develop operating procedures at the tactical and operational level to improve maritime interoperability and response while developing domain awareness and information sharing between the respective countries.

Sub-Program 1.2: International Combat Operations

International Combat Operations aim to achieve timely strategic effects in support of Canada's national interests and in accordance with Canadian values, as directed by the Government of Canada through the delivery of military power outside of the domestic or continental setting, typically in response to armed aggression or the potential for armed aggression. Results are achieved through the application of Defence capabilities, in concert with national and international partners, within the context of military operations across the globe. Typically the military operations under this program are conducted to enhance global peace and security, counter international terrorism, assist failing states, or defuse intra- and interstate conflicts that may threaten Canada's national security interests. These operations are usually delivered in the context of: a United Nations (UN) resolution; Canada's membership in the NATO; or other international agreements. Some of the operations conducted under this Program are considered routine while other operations occur on a contingency basis. Routine operations occur on an ongoing basis where as contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada. Therefore not all of the sub-programs under this Program may contain significant operations every fiscal year. This Program is bound by several federal laws, regulations, policies, and international conventions, agreements and laws, like the Law of Armed Conflicts, that pertain to the conduct military forces in armed conflict.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
195,451,958	197,846,332	202,484,333

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,206	1,206	1,206
Civilian	3	3	3
TOTAL	1,209	1,209	1,209

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America advance the interests of the Canadian Government.	% of International Combat Operations that successfully achieve their operational objectives against risks from armed threats.	90 - 100%	March 2017

Planning Highlights

In response to Government of Canada direction, National Defence will work with Global Affairs Canada to end Canada's combat mission in Iraq and Syria, refocussing Canada's efforts in the region on the training of local forces.

The rapidly changing geopolitical environment in Europe and the Middle East has reinforced the importance of cooperation in maintaining international security and stability. To address these challenges, National Defence will continue to stand united with its partners and allies within international organizations and meet personnel requirements to support applicable UN, NATO, and independent missions. Examples of such missions are highlighted on the current operations page[23] on the National Defence website.

Sub-Sub-Program 1.2.1: International Operations over Extended Periods

International Operations Over Extended Periods, aim to meet expectations agreed upon by the Canadian Government and foreign partners, which include allied nations, alliance organizations and the UN. Results are achieved through the application of Defence capabilities by force elements outside of the domestic or continental setting. The force elements that achieve this program's results are organized into portfolios according to the environments in which they operate – the most fundamental of which are the maritime, land, aerospace and special operations environments. There are also force elements that operate across these domains which include joint, common and special force elements. The operations conducted under this Program occur over extended periods during which time certain force elements from across the portfolio are tailored, delivered and sustained within a forum that typically also includes force elements provided by international partners. Examples of past operations conducted as part of this Program are those conducted in Afghanistan and Bosnia.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
147,412,321	149,016,015	152,810,359

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	820	820	820
Civilian	0	0	0
TOTAL	820	820	820

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America over extended periods advance the interests of the Canadian Government.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of international military operations over extended periods aimed at meeting expectations agreed upon by the Canadian Government and foreign partners.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards meeting expectations agreed upon by the Canadian Government and foreign partners.	90 - 100%	March 2017

Planning Highlights

National Defence will continue to contribute to the Middle East Stabilization Force (Operation IMPACT), the multinational coalition established to halt and degrade the so-called Islamic State of Iraq and Levant's capabilities in the Republic of Iraq and in Syria. National Defence will also sustain relevant forces to contribute to a number of global operations including (but not limited to):

- Operation ARTEMIS: CAF's participation in counterterrorism and maritime security operations across the Red Sea, the Gulf of Aden, the Gulf of Oman and the Indian Ocean;
- Operation CALUMET: Canada's participation in the Multinational Force and Observers, an independent peacekeeping operation in the Sinai Peninsula and headquartered in Rome;
- Operation CROCODILE: CAF contribution to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo;

- Operation FOUNDATION: CAF contribution to multinational counter-terrorism efforts in the Middle East, North Africa and Southwest Asia;
- Operation HAMLET: CAF participation in the United Nations Stabilization Mission in Haiti;
- Operation JADE: Canada's contribution to the United Nations Truce Supervision Organization in the Middle East;
- Operation KOBOLD: CAF support to the development of a capable Kosovo Security Force;
- Operation PROTEUS: Canada's contribution to the Office of the United States Security Coordinator in Jerusalem;
- Operation PROVISION: CAF support to the Government of Canada's initiative to resettle 25,000 Syrian Refugees in Canada (dependent upon Government of Canada decision regarding mission extension);
- Operation REASSURANCE: CAF support to NATO assurance measures in Central and Eastern Europe by contributing to training and exercise activities in the region until June 2016;
- Operation SNOWGOOSE: Canada's contribution to the United Nations Peacekeeping Force in Cyprus; and
- Operation SOPRANO: CAF participation in the United Nations Mission in the Republic of South Sudan, the military component of a "whole-of-government" engagement in South Sudan.

Sub-Sub-Program 1.2.2: International Crisis and Surge Response Operations

International Crisis and Surge Response Operations aim to respond to immediate international crises with the potential for armed conflict through the delivery of Defence capabilities. As with the *International Operations over Extended Periods* Program, Defence capabilities are applied outside of the continent by this Program through the employment of force elements, as appropriate, from the maritime, land, aerospace and special operations environments and the joint, common and special force domains. However, the operations undertaken under this Program are expected to be of much shorter duration and often require what is called a surge response. These operations are typically undertaken at the request of the Canadian Government to meet particular expectations which are usually connected to the support of foreign partners which includes allied nations, alliance organizations and the United Nations. The operation in Libya is an example of an operation conducted as part of this Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,761,051	5,852,196	5,953,020

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	62	62	62
Civilian	0	0	0
TOTAL	62	62	62

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America in crisis and surge operations advance the interests of the Canadian Government.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at responding to immediate international crises with the potential for armed conflict.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards responding to immediate international crises with the potential for armed conflict.	90 - 100%	March 2017

Planning Highlights

- Deploy relevant forces in support of international crisis and surge response operations as required and directed by the Government of Canada; and
- Continue to provide training assistance and capacity building as part of Canada's contribution to support Ukrainian security forces in conjunction with the United States and other partners. As part of Operation UNIFER, Canada has deployed approximately 200 Canadian Armed Forces personnel to Ukraine until 31 March 2017. Deployed CAF members come from all parts of Canada, bringing with them a variety of skillsets that contribute to the training program. In large part, the first group of CAF personnel are from 2 Canadian Mechanized Brigade Group at Garrison Petawawa.

Sub-Sub-Program 1.2.3: Ongoing Defence Operations through Standing NATO Commitments

Ongoing Defence Operations through Standing NATO Commitments aim to provide for the ongoing defence of Canada and protect the interests of the Government of Canada through routine participation as an active member of the NATO. Results are achieved by representing Canadian interests in: defence policies and plans; military standards and doctrine, and best practices; fostering defence diplomacy and international defence relations; and providing Defence capabilities for ongoing operations. Specifically, Canadian interests in defence policy and planning matters are delivered through the Canadian Joint Delegation to NATO and through representation on the NATO Headquarters International Military Staff which facilitates the framing of NATO defence issues in ways commensurate with Canadian interests. Canada's representation on various NATO organizations also provides an avenue for development of defence policy advice within Canada as well as the progression of defence relations and opportunities to leverage capability development initiatives. A key aspect of this Program is the delivery of Canadian force elements to ongoing NATO operations and to NATO's response force (NRF) which provides rapid military response to emerging crisis as part of the NATO crisis response system. However this Program does not include participation in extended or crisis response operations that are instead captured under the *International Operations Over Extended Periods* Program or the *International Crisis and Surge Response Operations* Program. This Program operates within the framework of the North Atlantic Treaty and the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
42,278,586	42,978,121	43,720,954

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	324	324	324
Civilian	3	3	3
TOTAL	327	327	327

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
International cooperation and active participation in the NATO community improve global peace and security.	% of ongoing services provided through NATO where Canadian contributions are on track to successfully achieve objectives.	90 - 100%	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will maintain Canada's strong commitment to NATO. In doing so, National Defence will:

- Provide accurate and timely strategic advice pertaining to the relevant defence and security policy and posture regarding NATO operations, organization and other activities;
- Participate in assigned NATO organizations including related memoranda of understanding, multilateral defence and security arrangements, treaties, and programs, and be responsive to other emerging crisis requirements dependant on the global security climate; and
- Continue to be a strong member of NATO by committing to specific billets and operations upon analysis. Every actual and future commitment will be carefully analyzed and align with Government of Canada guidance.

Sub-Program 1.3: Ongoing Centralized Operations and Operational Enablement

The *Ongoing Centralized Operations and Operational Enablement* Program ensures that programs delivering Defence Combat and Support Operations and delivering Defence Services and Contributions to Government have: clearly aligned operational objectives; a well-defined national command and communications structure; a balanced portfolio of resources and information; and access to the operational support capabilities, so that operations can be accomplished with an acceptable degree of risk. Results are achieved through the application of Defence capabilities that enable the delivery of strategic control, national command, diplomatic support, and provide operational support which includes the delivery of intelligence, surveillance and reconnaissance.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
787,267,266	793,712,447	809,036,534

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,629	2,629	2,629
Civilian	647	647	647
TOTAL	3,276	3,276	3,276

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks to the sustainment of force elements and optimal application of Defence capabilities are mitigated.	% score on the Centralized Operations and Operational Enablement Evaluation Index.	85 - 100%	March 2017

Planning Highlights

- Continue to institutionalize use of the joint targeting cycle including an ability to deploy enhanced capabilities in Joint Command and Control, Joint Intelligence, Surveillance and Reconnaissance and Operational Support. For details, see Sub-Sub-Program: 4.4.2 Info Systems – Acquisition, Development and Deployment.

Sub-Sub-Program 1.3.1: Overarching Command and Control of Domestic and International Operations

Overarching Command and Control of Domestic and International Operations seek to ensure there is congruency between operational objectives and higher-level strategic goals associated with the defence of Canada, the protection of Canadian sovereignty, and the interests of the Canadian Government by providing overarching control functions to military operations. Results are achieved by providing the rules and constraints that control each operation; coordinating the provision and allocation of resources; engaging with operational-level partners and other stakeholders to ensure unity of action; and ensuring that structures and processes are in place to manage risk. The products and services provided by this Program sustain Defence by enabling the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program to deliver military efforts.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
147,720,984	149,303,124	151,925,510

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	801	801	801
Civilian	123	123	123
TOTAL	924	924	924

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Command and control capability sufficient to achieve the strategic goals, outcomes and objectives is maintained and executed as required to conduct Defence Combat & Support Operations and deliver Defence services.	% score on the Command and Control of Domestic and International Operations Evaluation Index.	90 - 100%	March 2017

Planning Highlights

- Ensure plans are in place to force generate immediate response forces, at various states of readiness, to respond to crises anywhere in Canada. If required, National Defence can augment these response forces through the general mobilization of the CAF to defend Canada;

- Continue to implement the Northern Employment and Support Plan through the Operational Implementation Working Group, identify risks to successful implementation, make recommendations to mitigate those risks, and manage requirements for future capabilities' development;
- Continue to implement the *Plan for the North* and update on an annual basis, in order to better synchronize the activities of the CAF and collaborate with other government department agencies and international community;
- Continue to review existing missions and operations with a view to improve the use of resources while sustaining operational effectiveness, force protection, morale and welfare;
- Continue to refine expeditionary command and control models based on contingency plan JUPITER with a focus on the development of the Joint Task Force Support Component (JTFSC) and Joint Task Force Headquarters;
- Continue to refine domestic and continental command and control models including the employment of the JTFSC. This will be achieved through the continued exploration of defence of Canada scenarios within the continental context under Exercise DETERMINED DRAGON;
- Ensure force protection levels appropriate to the threat environment are directed and implemented; and
- Continue to evolve the Canadian Joint Operations Command in accordance with Chief of the Defence Staff direction and guidance.

Sub-Sub-Program 1.3.2: Ongoing Defence Intelligence Operations

Ongoing Defence Intelligence Operations aim to increase security and situational awareness essential to Force protection. Results are achieved through surveys and analysis of the many dimensions of the current security environment. It identifies critical patterns, synthesizes trends, and from this information establishes potential impacts, risks and opportunities to inform the execution of ongoing and contingency operations conducted under the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program. It also informs the delivery, or potential delivery, of Defence capabilities in the future. Results are achieved through the collection, storage, protection, collation, analysis, and dissemination of intelligence information. These activities are enabled, in part, by collaboration and liaison with national and international partners. Besides supporting each military operation directly, the products and services provided by this Program sustain Defence by directly enabling the *Overarching Control of Domestic and International Operations* Program, the *Operational Readiness Production Coordination and Control* Program, and the *Defence Capability Development and Research* Program. This Program is primarily focused on National Defence but also supports Federal Departments/Agencies and international partners.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
204,803,656	207,072,956	210,900,251

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,270	1,270	1,270
Civilian	358	358	358
TOTAL	1,628	1,628	1,628

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence Intelligence clients, both civilian and military achieve information superiority.	Answer-rate of Request for Information received from DND/CAF clients through formal/validated requests as well as informal requests in support of operational planning and/or decision-making.	95%	March 2017
	% of milestone's for Defence Collection and Assessment Plans that are met.	70%	March 2017
	% of intelligence products posted on classified systems within required timelines.	85%	March 2017

Planning Highlights

- Provide responsive, reliable and fully integrated intelligence capabilities, services and products to support and inform decisions and actions relating to lawfully authorized military operations and activities assigned to National Defence, as well as any intelligence activities carried out by the Department in support of the Government of Canada's broader responsibilities with respect to national defence, national security or global affairs;
- Continue to cooperate with domestic and international intelligence partners in support of mutual defence and security issues essential to the effectiveness of the defence intelligence mandate. National Defence intelligence partnerships are enabled by collaboration and liaison through agreements, treaties and memorandums of understanding with national and international partners. Partnership activities include joint projects and programs, analytical collaboration, regular and ad hoc exchanges of information, bilateral and multilateral visits and conferences, the exchange of personnel and the posting of liaison officers;
- Continue to foster engagement with the Five-Eyes intelligence community (Australia, New Zealand, the United Kingdom and the United States) and participating nations of NATO to enhance National Defence's ability to execute its intelligence mandate in support of departmental and broader Government of Canada priorities;
- Maintain its long history of participating in intelligence personnel exchanges within the Five-Eyes and NATO defence intelligence communities. These exchanges can range from short-term training opportunities to overseas deployments or posting within coalition intelligence organizations and/or military commands. Intelligence exchanges are an efficient and cost effective means to enhance the credibility and timeliness of intelligence support to DND/CAF and the Government of Canada in support of Canada's national security objectives; and
- Through aforementioned partnerships and exchanges with key allies, enhance intelligence support to targeting which is invaluable to contributing both the intelligence preparation of the battlefield and in target selection/prioritization. Visibility of multinational target planning via a seamless, distributed enterprise operating with shared doctrine, information systems and intelligence is critical to ensuring that the Chief of the Defence Staff can deliver timely and comprehensive advice to the Government of Canada.

Sub-Sub-Program 1.3.3: Operational Support-Services

Operational Support Services aim to provide operational support services for the conduct of military operations. Results are achieved through the deployment and sustainment of forces to distant areas in response to domestic, continental and international operations. Operational support is provided to deployed force elements within a theatre of operations. This Program delivers Defence services such as Surveillance from Space and the provision of Cyber defence. Included in the Support Services is the establishment of Lines of Communications for facilitating coordination of procurement and delivery of a wide variety of materiel, personnel and information services that directly support the deployment and sustainment of military forces and the maintenance of Defence capabilities during military operations. *Operational Support Services* directly supports Defence.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
73,895,831	74,654,192	76,058,956

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	282	282	282
Civilian	86	86	86
TOTAL	368	368	368

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence operational support services are delivered to project and sustain military forces globally.	% of the time Operational Readiness (OPRED) was declared as planned by deployed Commanders.	90 - 100%	March 2017
	% time that the sustainment footprint – comprising camps, logistics and administrative services, Health Services, personnel support services, communications services, contracts, multinational and host nation support arrangements are established in theatres of operation in accordance with operational timelines.	90 - 100%	March 2017

Planning Highlights

- Continue to build on the experience from recent CAF operations and in cooperation with other government departments and our close allies;
- Pursue the rapid institutionalization of the CAF targeting enterprise, based on the lessons learned from recent operations. This will include an enhancement of national due diligence to include the vetting and validation of nationally developed targets. Rigorous conformity with the established DND/CAF force development process will deliver a joint targeting enterprise which is structured, equipped, trained, and capable of prosecuting a range of target types at up to the strategic-level, through the full spectrum of operations, utilizing munitions-based, non munition-based, and whole of government approaches. It will employ entirely in-house CAF processes and employ dedicated CAF targeting staffs throughout all command levels and headquarters involved;
- Following a well-coordinated Cyber Force Development Plan, further elaborate and integrate into the military operational framework a CAF cyber policy, governance, and improved cyber systems and capabilities, including structured development of human resources capabilities;
- Enhance space support for CAF operations, including through greater cooperation and integration with allied military organizations; and
- Ensure the desired joint operational support effects are available globally in a timely fashion through the continued implementation of the Chief of the Defence Staff approved plan for Operational Support Hub development. Operational Support (OS) Hubs exist as a series of pre-negotiated arrangements with partner nations to facilitate the movement of people, materiel, equipment and supplies in strategic locations. National Defence has the following OS Hubs: OS Hub Germany; OS Hub Kuwait; and OS Hub Jamaica (under development).

For further information, see the National Defence website[24].

Sub-Sub-Program 1.3.4: Military Diplomacy and Global Engagement

The *Military Diplomacy and Global Engagement* Program aims to achieve greater interoperability and enhanced delivery of Defence capabilities during on-going, contingency and potential operations in the future in order to support the defence of Canada and Canadian Interests. Results are achieved through the establishment of new bi-national and multinational relations and the strengthening of existing key defence partnerships. This is accomplished through assistance to foreign partners in the form of military training, participation in international fora, the establishment of formal arrangements, the sharing of expertise and operational cooperation. The *Military Diplomacy and Global Engagement* Program also delivers support to Federal Departments and Agencies, foreign governments, international organizations and alliances.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
360,846,795	362,682,175	370,151,817

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	276	276	276
Civilian	80	80	80
TOTAL	356	356	356

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Cooperative defence relationships with partner nations that serve defence strategic interests, reduces risk and enable the successfully conduct of operations, and supports the broader Government of Canada defence priorities.	Average of the scoring of engagement activity in meeting stated regional strategic and defence objective and priorities.	>4	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will work in in partnership with Global Affairs Canada to renew Canada's commitment to UN peace operations, including leading an international effort to improve and expand the training of military and civilian personnel deployed on peace support operations.

Furthermore, National Defence will:

- Continue to improve CAF interoperability with like-minded allies through participation in NATO standardization agreements; and
- Continue through the CAF Global Engagement Strategy to engage with select allied forces, in line with the CAF/DND Global Engagement Strategy to support Canada's foreign policy and general defence policy objectives.

Program 2.0: Defence Services and Contributions to Government

The *Defence Services and Contributions to Government* Program aims to support the delivery of Canadian Government safety and security initiatives and encourage recognition and pride in Canada and the Canadian military. This is accomplished through the provision of unique Defence services in support of other elements of Government or the Canadian public. To encourage and share pride and awareness of Canada's military heritage, contributions, and leadership, Defence provides unique services and opportunities for outreach, awareness, preservation and development. Defence unique services also include operations conducted to ensure or enhance the security, safety, stability and/or well-being of Canadians, or international populations in peril, in accordance with Canadian values and the interests of the Canadian Government, in situations where there may be a need to defend against armed threats but where this is not the primary focus. The operations are delivered through the employment of force elements to achieve a desired effect within specific contexts through execution of tasks according to understood concepts, doctrine and standards. The force elements delivered by Defence are organizational entities which are composed of members of the Canadian Armed Forces and in some cases personnel from the Department of National Defence. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. Defence remains consistently ready to employ force elements under this Program however significant operations do not always occur every fiscal year.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
323,558,922	323,558,922	325,949,892	333,110,322

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,393	1,393	1,393
Civilian	292	292	292
TOTAL	1,685	1,685	1,685

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities and services reduces the risk to the safety, security and prosperity of Canada, and to the stability of foreign populations.	% of Defence Service Operations and Defence Services that successfully met their objectives.	90 - 100%	March 2017

Planning Highlights

- Call upon relevant forces to provide the required response, capabilities and services to reduce the risk to the safety, security and prosperity of Canada and to the stability of foreign populations, as directed by the Government of Canada; and
- Conduct and sustain routine, non-discretionary operations, such as search and rescue obligations.

Sub-Program 2.1: Disaster Relief and Humanitarian Operations

Disaster Relief and Humanitarian Operations aim to assist populations in distress in order to establish, re-establish or enhance the human safety and well-being through the use of military operations. Results are achieved through this Program by the employment of force elements with the requisite capabilities to minimize suffering, assist in recovery operations, facilitate synergies with other responding bodies, and conduct related support functions during natural disaster events, non-combat evacuation events, humanitarian emergencies, and other perilous situations as directed by the Government of Canada. Operations in this Program are bound by a number of federal and provincial laws, regulations, orders-in-council, federal policies, and international agreements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
17,898,969	18,186,560	18,495,657

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	187	187	187
Civilian	1	1	1
TOTAL	188	188	188

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities mitigates the risks and conditions imposed by disasters and humanitarian incidents that impose suffering for Canadians and foreign populations.	% of Disaster Relief and Humanitarian Operations that successfully met their objectives.	90 - 100%	March 2017

Planning Highlights

In response to Government of Canada direction, National Defence will:

- Deploy forces in support of Disaster Relief and Humanitarian Operations as required;
- Work in in partnership with Global Affairs Canada to refocus Canada's efforts in Iraq and Syria on humanitarian support; and
- Work in in partnership with Global Affairs Canada to renew Canada's commitment to UN peace support operations, including:
    - Making Canada's specialized capabilities from mobile to medical teams, to engineering support, to aircraft that can carry supplies and personnel available on a case-by-case basis; and
    - Helping the UN respond more quickly to emerging and escalating conflicts and providing well-trained personnel to international initiatives that can be quickly deployed, such as mission commanders, staff officers, and headquarters units.

Sub-Sub-Program 2.1.1: Domestic and Continental Assistance and Response Operations

Domestic and Continental Assistance and Response Operations aim to reduce suffering and to improve the well-being of members of the civil society living in North America. Results are achieved through the delivery of forces elements with the capabilities, to conduct domestic disaster relief operations. This Program delivers unique Defence capabilities through modular and scalable responses to mitigate a wide range of crises, associated with disasters. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *Domestic and Continental Assistance and Response Operations* are provided directly to Federal Departments and Agencies, other levels of government and continental partners.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
7,123,104	7,242,506	7,364,350

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	66	66	66
Civilian	0	0	0
TOTAL	66	66	66

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported organizations who are leading interventions to save lives or alleviate human suffering following a natural or man-made disaster in Canada or North America.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at reducing suffering and improving the well-being of members of the civil society living in North America.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards reducing suffering and improving the well-being of members of the civil society living in North America.	90 - 100%	March 2017

Planning Highlights

- Deploy Canadian Armed Forces in support of domestic and continental assistance and response operations as required and tasked by the Government of Canada.

Sub-Sub-Program 2.1.2: International Humanitarian Assistance and Disaster Response Operations

International Humanitarian Assistance and Disaster Response Operations aim to reduce suffering and to improve the well-being of members of the International civil society. Results are achieved through the delivery of forces elements internationally with the capabilities to conduct disaster and humanitarian response operations in support of Government of Canada goals. This Program delivers unique Defence capabilities through modular and scalable responses tailored to address identified gaps in civilian humanitarian capacity. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *International Humanitarian Assistance and Disaster Response Operations* are provided directly to Federal Departments and Agencies and international partners.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
988,230	1,003,239	1,018,536

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	8	8	8
Civilian	1	1	1
TOTAL	9	9	9

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported nations outside Canada or North America to save lives, alleviate human suffering or mitigate property damage to critical infrastructure following a natural or human-made disaster.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at reducing suffering and improving the well-being of members of the International civil society.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards reducing suffering and improving the well-being of members of the International civil society.	90 - 100%	March 2017

Planning Highlights

- Deploy Canadian Armed Forces in support of international humanitarian assistance and disaster relief operations as required and tasked by the Government of Canada.

Sub-Sub-Program 2.1.3: Non-Combatant Evacuation Operations

Non-Combatant Evacuation Operations aim to contribute to the security of Canadian citizens abroad. Results are achieved through the delivery of force elements with the requisite capabilities to conduct operations where the primary focus is the evacuation of Canadian Entitled Personnel or other non combatants from hostile or potentially hostile environments. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Non-Combatant Evacuation Operations* are provided directly to Federal Departments and Agencies and Canadian citizens.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
9,787,635	9,940,815	10,112,771

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	113	113	113
Civilian	0	0	0
TOTAL	113	113	113

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian Armed Forces successfully evacuated Canadian Entitled Personnel or other non combatants from an affected region such as a security crisis or natural disaster area.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at contributing to the security of Canadian citizens abroad.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards contributing to the security of Canadian citizens abroad.	90 - 100%	March 2017

Planning Highlights

- Deploy Canadian Armed Forces in support of non-combatant evacuation operations as required and tasked by the Government of Canada.

Sub-Program 2.2: Defence Services for Canadian Safety and Security

Defence Services for Canadian Safety and Security seeks to support Canadian Safety and Security initiatives across Canada through the delivery of force elements with the requisite capabilities to conduct military operations. Results are achieved by responding to a wide variety of threats to the safety and security of Canadians as part of a larger government-wide effort or a focused intervention. Examples of responses include providing, support to major Canadian events, anti-terrorism and terrorism event response, Search and Rescue operations, operations performed in direct support of other Government Departments and Agencies, as well as, related partnership programs such as the *National Search and Rescue Program Coordination* and the *Canadian Safety and Security Program*. Significant operations may not occur in all subordinate program areas every fiscal year as Defence only performs support operations when tasked by the Government of Canada.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
97,797,905	98,696,437	100,869,051

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	629	629	629
Civilian	49	49	49
TOTAL	678	678	678

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities enhances the capacity, increases the abilities, and reduces risks to the successful fulfillment of the mandates of other elements of government.	% of Defence Services for Canadian Safety and Security that successfully met their objectives.	90 - 100%	March 2017

Planning Highlights

- Deploy Canadian Armed Forces in support of Defence services for Canadian safety and security as required and directed by the Government of Canada.

Sub-Sub-Program 2.2.1: Counter Terrorism, Terrorism Event Response and Consequence Management Operations

Counter Terrorism, Terrorism Event Response and Consequence Management Operations aim to contribute to the protection of Canada, Canadians and Canadian interests from terrorist activity. Results are achieved through the conduct of counter terrorism operations both domestically and internationally. This Program delivers unique Defence capabilities to support the Government of Canada and is an integral part of Canada's Counter-terrorism Strategy. This Program ensures that Canada, through Defence, has the capability to prevent, pre-empt, disrupt, and, if not successful, prepare for and execute any deployment of Defence capability in response to terrorist activity at home or abroad. The breadth of Defence activities includes international areas of operation through various international and global engagements and domestic support to law enforcement. *Counter Terrorism, Terrorism Event Response and Consequence Management Operations* services are provided directly to Federal Departments and Agencies.

Budgetary Financial Resources (dollars)

Details regarding financial resources assigned to this Program are classified.

Human Resources (FTEs)

Details regarding human resources assigned to this Program are classified.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada, Canadian interests and the safety and security of Canadians at home and abroad are protected from terrorist threats and activities.	% of Counter Terrorism, Terrorism Event Response and Consequence Management operations that successfully met their objectives.	90 - 100%	March 2017

Planning Highlights

National Defence continues to have the widest spectrum of possible options available to them to prevent, deter, prepare for, and if necessary, respond to any terrorist activity at home or abroad.

Program results are enabled through special operations readiness, sustainment and capability development.

Special operations and its effects are achieved across the National Defence Program Alignment Architecture. Details regarding how special operations achieve and perform its assigned tasks are classified.

Sub-Sub-Program 2.2.2: Assistance to Major Canadian Event Operations

Assistance to Major Canadian Event Operations aim to contribute to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events. Results are achieved through the maintenance of situational awareness and provision of maritime, land, and aerospace Defence capabilities. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Assistance to Major Canadian Event Operations* services are provided directly to Federal Departments and Agencies and other levels of Government.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
59,863	60,867	61,891

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported civilian authorities and Other Government Departments (OGDs) to ensure safety, security and defence of the nation and civilians during a major domestic event.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at contributing to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards contributing to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events.	90 -100%	March 2017

Planning Highlights

- Deploy Canadian Armed Forces in support of the assistance to major Canadian event operations as required and tasked by the Government of Canada.

Sub-Sub-Program 2.2.3: National Search and Rescue Program Coordination

National Search and Rescue Program Coordination aims at continuously improving search and rescue services. Results are achieved by coordinating and integrating the efforts of federal, provincial and territorial organizations, and other stakeholders that provide search and rescue services, in order to achieve seamless search and rescue services across Canada. This Program encompasses the services provided by the National Search and Rescue Secretariat. The role of the secretariat is to integrate the efforts of Search and Rescue (SAR) partners. *National Search and Rescue Program Coordination* services are provided directly to Federal Departments and Agencies, level of Governments, other partners from industry, academia, the volunteer community and not-for-profit organizations. The National Search and Rescue Secretariat is Canada's permanent representative to the International COSPAS-SARSAT Council and also functions as the Head of the Canadian delegation at all COSPAS-SARSAT forums.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,476,317	6,468,810	6,498,938

Note: Planned spending is forecasted under this Program as the training portion of the National Search and Rescue Program Coordination Program was retained by Defence. The Civil Air Search and Rescue Association Program trains volunteers to enable them to support activities related to CAF coordinated aeronautical Search and Rescue operations.

Effective 23 July 2015, the National Search and Rescue Secretariat was transferred to Public Safety Canada. The transfer was a result of the outcomes of the 2013 Spring Report of the Auditor General of Canada and the first Quadrennial SAR Review held in 2013. This review provided a comprehensive perspective of Canada's National Search and Rescue Program, with a view to enhancing integration and alignment within the National SAR Program, in order to provide a seamless system for Canadians.

The transfer builds on the delivery of SAR services in Canada and will contribute to improved SAR interoperability, coordination, and prevention efforts. The transfer takes advantage of Public Safety Canada's extensive experience in coordinating among government institutions, as well as its cooperation with provincial, territorial, and non-government organizations on emergency management matters.

Under the responsibility of Public Safety Canada, the National Search and Rescue Secretariat will continue its role as a central coordinator for the National SAR Program.

The Department of National Defence retains its lead role for the delivery of airborne SAR operations, just as the Canadian Coast Guard remains responsible for maritime SAR, and lead responsibility for ground SAR rests with the provinces and territories.

Sub-Sub-Program 2.2.4: Search and Rescue Operations

Search and Rescue Operations seek to provide assistance and safety to persons in distress. Results are achieved by delivering force elements with the requisite capabilities to provide aeronautical and maritime SAR response operations within the Canadian Federal Area of Responsibility. This Program delivers the aeronautical and maritime SAR system which presently includes the several Joint Rescue Coordination Centres and other SAR facilities in conjunction with the Canadian Coast Guard. *Search and Rescue Operations* services are provided directly to Federal Departments and Agencies, other levels of Government and the General Public.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
68,378,464	69,279,066	70,613,513

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	605	605	605
Civilian	5	5	5
TOTAL	610	610	610

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Successful delivery of Search and Rescue (SAR) capabilities within Canadian federal area responsibility was achieved.	% of coordinated maritime, aeronautical and joint response to SAR incidents that are deemed effective.	90 - 100%	March 2017
	% of mandated SAR operations that are successfully executed.	90 - 100%	March 2017

Planning Highlights

- Continue to focus on the CAF's primary SAR responsibility to provide aeronautical SAR and coordinate the aeronautical and maritime SAR system; and
- Deploy search and rescue response capabilities that are able to reach those in distress anywhere in Canada on a 24 hours a day/7days per week basis.

For more information on search and rescue[25] operations, see the National Defence website.

Sub-Sub-Program 2.2.5: Defence Services to Other Government Departments and Agencies

Defence Services to other Government Departments and Agencies aims to support the missions of other Government Departments and Agencies with a law enforcement mandate. Results are achieved through the maintenance of situational awareness and provision of maritime, land, aerospace and special operations Defence capabilities in support of other Departments and Agencies as well as provincial governments and other levels of government. Support operations include activities such as counteracting illegal immigration, weapon and explosive trafficking, counter drug operations, the control of drift netting and other forms of illegal, unregulated, and unreported fishing. This Program also includes Aid of the Civil Power Operations which responds to any situation where there is a disturbance of the peace that is beyond the capacity of the civil authorities to mitigate. *Defence Services to other Government Departments and Agencies* are provided directly to Federal Departments and Agencies, provincial governments and other levels of government.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,396,133	3,420,614	3,457,716

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	23	23	23
Civilian	0	0	0
TOTAL	23	23	23

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported civilian authorities and OGDs to ensure safety, security and defence of the nation and civilians during intervention of illegal activities.	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at supporting the missions of other Government Departments and Agencies with a law enforcement mandate.	90 - 100%	March 2017
	% of achieved Stated Operational Effects directed towards supporting the missions of other Government Departments and Agencies with a law enforcement mandate.	90 - 100%	March 2017

Planning Highlights

- Provide Aid to the Civil Power and Authority and support and assistance to law enforcement agencies as required and directed by the Government of Canada.
- Continue to participate in the following ongoing operations, including (but not limited to):
    - Operation DRIFTNET - Canada's participation in multinational efforts to control drift netting and other forms of illegal, unregulated and unreported fishing in the North Pacific Ocean, conducted in support of Fisheries and Oceans Canada;
    - Operation SABOT - Support to the Royal Canadian Mounted Police marijuana-eradication program;
    - Operation PALACI - Participation in the Parks Canada program to prevent avalanches from blocking land routes in Rogers Pass, British Columbia; and

- Operation DISTINCTION - Supporting Government efforts for the commemoration of important anniversaries.

Sub-Sub-Program 2.2.6: Canadian Safety and Security Program

The *Canadian Safety and Security Program* aims to enhance Canadian public safety and security. Results are achieved through the delivery of scientific research, technology, analysis and systems in the context of a partnership program instituted by the Federal Government. This Program provides for the identification of capability gaps and the development of potential solutions in order to enhance the collective capabilities of the Canadian Government and its partners to be resilient against global and domestic public safety and security threats. It is led by the Defence Research and Development Canada, Centre for Security Science (CSS) on behalf of the Government of Canada. Gaps are identified through risk and vulnerability assessments in consultation with experts in the Canadian Safety and Security Program (CSSP) science and technology domains and entities that develop policy, deliver safety and security operations, and synthesize intelligence. The *Canadian Safety and Security Program* services are provided directly to public safety and security organizations at Canada-U.S., federal, provincial, territorial, and municipal levels.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
19,487,128	19,467,080	20,236,993

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1	1	1
Civilian	44	44	44
TOTAL	45	45	45

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Emergency management, counter terrorism and law enforcement safety and security procedures, policies, strategies and action plans are evidence based and risk informed.	% score on the Exploitation of Advice and Knowledge Evaluation Index.	80 - 100%	March 2017
Risk and capability based technology investments that are tested and operationalized support Canadian public safety and national security practitioners.	% score on the Exploitation and Transition of Technology Evaluation Index.	80 - 100%	March 2017
Canadian Public Safety and Security Practitioners and their institutions are equipped to engage in critical - physical and cyber - infrastructure and border related decision-making processes.	% score on the Exploitation of Advice and Knowledge Evaluation Index.	80 - 100%	March 2017

Planning Highlights

- Continue to invest in four science and technology focus areas: critical infrastructure resilience; seamless borders; threats and hazard mitigation; and safer communities; and
- Continue to invest in cross-cutting enablers of big data analytics, cyber security, interoperability, psycho-social, and emerging science and technology.

Sub-Program 2.3: Military Heritage and Outreach

The *Military Heritage and Outreach* Program aims to instil in the Canadian public a sense of pride by sharing Canada's military history and traditions, showcasing Canadian military expertise and values, and developing leadership and good citizenship in Canada's youth. Results are accomplished through the delivery of military awareness events, historical preservation and communication services, and youth training opportunities. This Program also contributes to a cohesive culture within the Canadian Armed Forces and the Department of National Defence and helps to build and promote the Canadian identity. The *Military Heritage and Outreach* Program is directed to the Canadian Armed Forces, the Canadian public and the international community.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
207,862,048	209,066,895	213,745,614

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	577	577	577
Civilian	242	242	242
TOTAL	819	819	819

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are aware and can be proud of their military heritage and achievements.	% of favourable perception in Canadian Armed Forces public impression questions index.	85 - 100%	March 2017

Planning Highlights

- Remain dedicated to remembering and honouring Canada's proud military heritage and commemorate milestones on the road to Canada's 150th anniversary in 2017.

Sub-Sub-Program 2.3.1: Military History, Heritage and Awareness

The *Military History, Heritage and Awareness* Program aims to increase awareness of the Canadian military history, heritage, roles, and contributions to Canada and Canadian identity. In addition, this Program serves to encourage interest in the Canadian military profession. Results are achieved through public information by preserving, interpreting, communicating, and showcasing Canada's military history, traditions, roles, contributions, professionalism, expertise, and values in a wide variety of venues. The *Military History, Heritage and Awareness* Program services are provided directly to the Canadian public and military personnel.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
85,395,841	85,969,648	87,215,888

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	424	424	424
Civilian	89	89	89
TOTAL	513	513	513

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians and the global community are provided with the opportunity to continue appreciating the achievements of the Canadian military.	*Average audience size of direct outreach event.	500,000	March 2017
The Canadian Armed Forces and Canada are well respected by the global community as a capable and competent military.	The number of international and national invitations received by the CF for participation in Military Skills Competition.	9	March 2017

* Note: During Veterans' Week (VW), from 5 to 11 November, Canadian Armed Forces members take part in commemorative ceremonies and events across the country to recognize the achievements of our Veterans and to honour those who made the ultimate sacrifice. Defence Public Affairs coordinates, with the help of all three Environmental Command Staffs and other organizations, the National Veterans' Week Speakers Program. The aim of the Veterans' Week Speakers Program is to achieve maximum participation by Regular and Reserve Force members, with efficient coordination of speaking requests by all CAF units across Canada. CAF members give more than 1,800 presentations in schools and civic organizations across Canada, and directly reach over 500,000 Canadians.

Planning Highlights

National Defence will continue to support Government efforts for commemoration of important anniversaries and significant events in Canada's history in time of conflict, including:

- Encouraging maximum participation by CAF members in the National Veterans' Week Speakers Program to increase public awareness and underscore the importance of honouring our Veterans, past and present;
- Marking the centennials of the Battles of the Somme and Beaumont-Hamel, the 150th Anniversary of the Fenian Raids (September-October 2016), and the 75th anniversary of the Battle of Hong Kong (October-December 2016); and
- Marking Canada's 150th year since Confederation with the official unveiling of a 2.8-kilometre Memorial Route in 2017. The Memorial Route will link existing and future commemorative landmarks in Ottawa that have particular significance to Canada's military traditions and history. The National Memorial to Canada's mission in Afghanistan and the National Victoria Cross Memorial will be included on the Memorial Route.

Sub-Sub-Program 2.3.2: Youth Program

The *Youth Program* aims to enhance understanding of the Canadian Armed Forces and create an interest in the sea, land and air activities (both military and civilian) while preparing youth for their transition into adulthood through the development of attributes of leadership and community-minded citizenship, encouraging physical fitness, and promoting the traditional cultures and lifestyles reflective of the remote and isolated communities of Canada where some of the youth reside. The *Youth Program* is provided directly to Canadian youth and represents the largest federally-sponsored youth program in Canada. The *Youth Program* also has a direct impact on Canadian society as a whole, providing value in having well-rounded and experienced young citizens who are ready to assume their places as tomorrow's leaders and decision-makers. Cadet Instructors Cadre Officers, Military personnel and the Canadian Rangers are the main sources of instructors involved in providing training to the *Youth Program*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
122,466,207	123,097,247	126,529,726

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	153	153	153
Civilian	153	153	153
TOTAL	306	306	306

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Populations of Canadian youth have the personal attributes to become responsible members of their communities as they transition into adulthood.	Average duration of membership in the program.	3 years	March 2017

Planning Highlights

- Under Defence Renewal, continue the renewal of the Cadet and Junior Canadian Rangers programs so as to deliver relevant, effective and efficient world-class youth development programs in which youth gain the personal attributes to become responsible members of their communities as they transition into adulthood;
- Implement the planned organization and establishment changes across the National Cadet and Junior Canadian Rangers Support Group;
- Enhance the relationship between the Department and the three Cadet Leagues by updating their Memorandum of Understanding;
- Analyze the results from National Defence's research study on the types of activities and factors that encourage youth to join and stay in the Program and incorporate findings into the development of a Program Sustainability Plan;
- Strengthen integrated resource planning and performance measurement for the Program;
- Complete a program administration and internal communications review; and
- Implement a National Youth Program Public Affairs Strategy.

Strategic Outcome 2: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

There are three programs associated with this Strategic Outcome:

- Program 3.0: Defence Ready Force Element Production
- Program 4.0: Defence Capability Element Production
- Program 5.0: Defence Capability Development and Research

Program 3.0: Defence Ready Force Element Production

The *Defence Ready Force Element Production* Program produces and renews force elements on a continual basis for use in Defence Combat and Support Operations, as well as for the delivery of Defence Services and Contributions to Government, in order to increase the likelihood of success and decrease risk of failure in the defence of Canada and promotion of Canadian interests. Results are delivered by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property), and integrating them through various training and certification programs so that they have the requisite amount of readiness in order to fulfill predefined roles within the operations for which they are destined. The term readiness refers to the volume, endurance, responsiveness and capability attributes of force elements that are not employed. These attributes are used to determine the degree of risk that would be associated with assigning them to fulfill perspective role(s) within on-going or contingency operations. The force elements produced by the *Defence Ready Force Elements Production* Program are organized into portfolios according to the maritime, land, aerospace and special operations environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Across these portfolios, force elements are produced to meet readiness targets. These readiness targets ensure that production can be sustained over short- and medium-term time horizons and that the number of force elements available for employment in on-going and contingency operations is in accordance with acceptable levels of operational risk.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,469,027,157	3,469,027,157	3,505,575,556	3,564,198,463

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	26,351	26,351	26,351
Civilian	2,134	2,134	2,134
TOTAL	28,485	28,485	28,485

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
There exists a sufficient and balanced portfolio of operationally ready force elements that can participate in Defence Operations and deliver Defence services.	% of occurrences that Forces at High Readiness were available to respond when demanded, as tasked in FP&R.	70 - 100%	March 2017

Planning Highlights

- Develop and maintain high readiness forces to respond when tasked to Defence missions, contingencies and ongoing operations.

Sub-Program 3.1: Force Elements Readiness Sustainment

The *Force Elements Readiness Sustainment* Program aims to sustain the readiness state of force elements that have been assigned to roles that require them to be ready for operations. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the maritime, land, aerospace and special operations forces environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. In each portfolio there are subsets of force elements that are in one of three states: assigned to roles that required them to be ready to respond to contingency operations; delivering Defence operations and services; or in a reduced state of readiness. This Program focuses on force elements in the first of these states. In some cases the existence of ready force elements can act as a deterrent against threats. Results are achieved through the provision of periodic training, exercises, validation activities, and related production services which ensure that force elements capabilities that have been assigned to roles in contingency operations do not degrade and that these force elements remain responsive to fulfill assigned roles when called upon. When contingency operations occur, and the force elements that reside within this Program are activated, their military capabilities are delivered via the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program. Force elements participating in this program may be returned to *Force Elements Integration Training* Program for short periods. They may also be moved to the *Force Elements Production* Program once they have exceeded the amount of time for which they have been assigned to a contingency role.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,159,779,945	1,176,015,909	1,197,435,260

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	8,942	8,942	8,942
Civilian	176	176	176
TOTAL	9,118	9,118	9,118

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force Elements assigned readiness roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of Defence force elements that remain at the sustainment level in accordance with Force Posture and Readiness requirements.	90 - 100%	March 2017

Planning Highlights

- Through a robust training and exercise program and Defence Renewal efforts, the Canadian Armed Forces will develop and maintain high readiness maritime, land, air, special operations and joint forces, fully equipped, manned and trained to respond to Defence missions and will maintain all Canadian Armed Forces at readiness levels as defined in the Chief of the Defence Staff Force Posture and Readiness Directive.

Sub-Sub-Program 3.1.1: Maritime Roles – Readiness Sustainment

The *Maritime Roles - Readiness Sustainment* Program aims to sustain the readiness state of ships, submarines, and other force elements that operate in the maritime environment and have been assigned to roles requiring them to be ready for operations. If not sustained, the level of readiness attained by any force element in the maritime environment portfolio will decline over time. Those maritime force elements allocated for Force Posture and Readiness (FP&R) tasks requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain ready to fulfill assigned roles when called upon. The products and services provided by this program sustain Defence by directly enabling the delivery of maritime capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
242,271,271	246,231,377	250,537,413

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,878	2,878	2,878
Civilian	0	0	0
TOTAL	2,878	2,878	2,878

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned maritime roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of maritime force elements that remain at the sustainment level in accordance with FP&R requirements.	95 - 100%	March 2017

Planning Highlights

- Continue to generate and sustain highly effective maritime force elements in accordance with the Managed Readiness Plan;
- Generate, with notice, a first-rate, modern, combat-capable, multipurpose, maritime task group, called the Naval Task Group, available for domestic and international deployment; and
- Generate first-rate, modern, combat-capable, single maritime units ready to conduct domestic operations and selected international operations.

Sub-Sub-Program 3.1.2: Land Roles – Readiness Sustainment

The *Land Roles - Readiness Sustainment* Program aims to sustain the achieved readiness level of land environment force elements that have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the land environment portfolio will decline over time. Those land units assigned roles such as "Joint Task Force Western Domestic Support" or "Non-combatant Evacuation Operations Land Component" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved through the provision of continuation training and maintenance of vehicles and materiel to posture these forces on specific notice to move timing which ensures that the capabilities attained by these force elements do not degrade and that they remain responsive when called upon. When these force elements are activated, additional training may be required prior to being employed. The products and services provided by this Program sustain Defence by directly enabling the delivery of land capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
430,544,132	437,528,364	445,150,414

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	5,176	5,176	5,176
Civilian	0	0	0
TOTAL	5,176	5,176	5,176

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned land roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of land force elements that remain at the sustainment level in accordance with FP&R requirements.	95 - 100%	March 2017

Planning Highlights

- Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation; and
- Continue to sustain immediate and high readiness forces to respond to standing domestic and international contingencies. This will involve periodic continuation training of essential skills and capabilities and any theatre or mission specific training once an operation is declared.

Sub-Sub-Program 3.1.3: Aerospace Roles – Readiness Sustainment

The *Aerospace Roles - Readiness Sustainment* Program aims to sustain the readiness state of fighters, fixed wing transport and utility aircraft, helicopters and other force elements that operate in the aerospace environment and have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the aerospace environment portfolio will decline over time. Those aerospace units assigned roles such as "Air space control" or "Strategic Airlift" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided by this Program through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the delivery of aerospace capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
128,525,569	129,575,413	132,050,130

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	758	758	758
Civilian	29	29	29
TOTAL	787	787	787

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned aerospace roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of aerospace force elements that remain at the sustainment level in accordance with FP&R requirements.	95 - 100%	March 2017

Planning Highlights

- Conduct readiness activities to achieve a sustainable level of readiness as well as to provide the Force Employer with a task-tailored air power force package to meet theatre-specific requirements based on anticipated threats and Government of Canada intent;
- Preserve a force generation base consisting of dedicated force generation yearly flying rates and an appropriate amount of joint force generation hours in order to maintain sufficient readiness to fulfill the CDS Directive for CAF FP&R; and
- Continue to establish readiness levels that meet the CDS Directive for CAF FP&R.

Sub-Sub-Program 3.1.4: Special Operations Roles – Readiness Sustainment

The *Special Operations Roles - Readiness Sustainment* Program aims to sustain the assigned readiness state of force elements that conduct special operations and have been assigned to roles that require them to be ready for operations on specific notice to move. Those special operations forces assigned roles such as "Immediate Response Task Force" or "Task Force Arrowhead" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved by this Program through a cyclical process that includes the provision of periodic training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
345,230,793	349,308,512	356,075,647

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,793	1,793	1,793
Civilian	119	119	119
TOTAL	1,912	1,912	1,912

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned special operations force roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of special forces force elements that remain at the sustainment level in accordance with FP&R requirements.	95 - 100%	March 2017

Planning Highlights

Special Operations and its effects are achieved across the National Defence Program Alignment Architecture. Details regarding how Special Operations achieves and performs its assigned tasks are classified.

Readiness and force generation results are achieved through sub-sub-programs 3.1.4 *Special Operations Roles – Readiness Sustainment*, 3.2.4 *Special Operations – Integration Training*, 3.3.4 *Special Operations – Force Element Production* and 3.4.4 *Special Operations Forces – Force Element Production, Coordination and Command and Control*. Generally this is accomplished through a process that includes the provision of training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment* is the area where Special Operations activities are captured.

For additional information, please see the National Defence Special Operations Forces[26] web page.

Sub-Sub-Program 3.1.5: Joint and Common Roles – Readiness Sustainment

The *Joint and Common Roles - Readiness Sustainment* Program aims to sustain the readiness state of joint and common force elements that have been assigned to roles requiring them to be ready for operations. Those joint and common forces elements assigned roles such as “Air Field Medical Station” or “Operational Recce and Liaison Team” requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,208,180	13,372,243	13,621,656

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	130	130	130
Civilian	28	28	28
TOTAL	158	158	158

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned joint and common roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services.	% of joint and common force elements that remain at the sustainment level in accordance with FP&R requirements.	95 - 100%	March 2017

Planning Highlights

- Establish and maintain deployable joint command and control as well as operational support force elements at a readiness state commensurate with force posture and readiness roles.

Sub-Program 3.2: Force Elements Integration Training

The *Force Elements Integration Training* Program produces force elements with enhanced levels of interoperability with other force elements so that they can operate together, to achieve the collective objectives of a larger formation. The force elements received by this Program are organized into portfolios according to the maritime, land, aerospace and special operations environments in which they operate. There are also portfolios for force elements that operate jointly across these domains like special operations and force elements that provide common support functions. Results are achieved through the execution of training events in which force elements within the same portfolio exercise together for the explicit purpose of enhancing interoperability. Results are also achieved through training events where the explicit focus is interoperability between force elements in different portfolios. These are considered joint training events. International (combined) training events focus on the interoperability of force elements produced in Canada with those of allied nations. After partaking in this Program, force elements typically attain new or improved abilities to deliver a broader range of military effects during a defence operation and therefore this Program enables them to enhance their state of readiness. If the level of readiness attained through this Program is sufficient, then individual force elements may be assigned to fulfill a contingency role or they may be employed to deliver Defence operations or Defence services already in progress. They may also be delivered back to the *Defence Ready Force Element Production* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
421,969,180	427,474,184	435,986,208

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	3,849	3,849	3,849
Civilian	28	28	28
TOTAL	3,877	3,877	3,877

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation during operations against threats or to deliver Defence services.	% of force elements that have completed integration training to meet FP&R requirements.	85 - 100%	March 2017

Planning Highlights

- Conduct key joint training activities including Command and Control of Expeditionary Forces (Rim of the Pacific Exercise (RIMPAC)); Command and Control of Domestic Forces within a continental framework (Exercise DETERMINED DRAGON), and Arctic Safety, Security and Defence of Canada (Operation NANOOK).

For more information, see the Canadian Armed Forces Exercises[27] web page.

Sub-Sub-Program 3.2.1: Maritime Environment – Integration Training

The *Maritime Environment - Integration Training* Program aims to increase the level of interoperability between force elements in the maritime portfolio so that they can operate together to achieve the collective objectives of a larger formation at reduced risk and with better chances for success. Results are achieved through the execution of training events like Task Group Exercise (TGEX). Naval task groups are common outputs of this Program; however, not every training event will produce a larger force element like a task group. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the maritime portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Maritime Roles - Readiness Sustainment* Program but also by enabling the employment of maritime force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,524,524	6,633,893	6,745,498

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	55	55	55
Civilian	0	0	0
TOTAL	55	55	55

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of maritime force elements has the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation.	% of maritime force elements that have completed integration training to meet FP&R requirements.	85 - 100%	March 2017

Planning Highlights

- Conduct task group exercises aimed at maintaining integration training; and
- Progress the Operational Training and Equipment Integration of the Cyclone helicopter onboard Halifax class ships.

Sub-Sub-Program 3.2.2: Land Environment – Integration Training

The *Land Environment - Integration Training* Program aims to increase the level of integration between land force elements appointed in the Army Managed Readiness Plan to achieve their assigned readiness level. Results are achieved through the execution of collective training events such as Exercise "MAPLE RESOLVE" and confirmation activities. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the land portfolio are capable of delivering a broader range of military effects during operations. This Program sustains Defence by enabling the *Land Roles - Readiness Sustainment* Program but also by enabling the employment of land force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
303,113,509	307,772,054	313,343,283

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	3,403	3,403	3,403
Civilian	0	0	0
TOTAL	3,403	3,403	3,403

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of land force elements has the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation.	% of land force elements that have completed integration training to meet FP&R requirements.	85 - 100%	March 2017

Planning Highlights

- Designate and prepare selected elements, subunits, units or formation headquarters within the Managed Readiness Plan to assume high readiness tasks to meet CAF FP&R tasks; and
- Execute a series of annual training exercises designed to confirm the readiness of cohesive land units and formations for expeditionary and domestic operational tasks and contingencies. These events will seek to integrate Regular and Reserve Army components, CAF capabilities, and Government of Canada agencies, promote interoperability with important allied partners, and replicate the complexities of modern conflict. The annual cycle will culminate in a joint and multinational brigade training event where up to formation-level confirmation will be conducted at Exercise MAPLE RESOLVE.

Sub-Sub-Program 3.2.3: Aerospace Environment – Integration Training

The *Aerospace Environment - Integration Training* Program aims to increase the level of interoperability between force elements in the aerospace portfolio so they can operate together to achieve the collective objectives of a larger formation with reduced risks and better chances for success. Results are achieved through the execution of named training events such as Exercise "MAPLE FLAG". Air Expeditionary Task Forces are common outputs of this program however not every named training event will produce a larger force element like a task force. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the aerospace portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Aerospace Roles - Readiness Sustainment* Program but also by enabling the employment of aerospace force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
40,640,541	40,905,347	41,833,342

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	174	174	174
Civilian	5	5	5
TOTAL	179	179	179

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of aerospace force elements has the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation.	% of the aerospace force elements that have completed the required integration training.	85 - 100%	March 2017

Planning Highlights

- Continue to use joint exercises both domestic and expeditionary to ensure the force is interoperable; and
- Capture the lessons learned and make the necessary changes to the Air Force doctrine, training and force generation practices.

Sub-Sub-Program 3.2.4: Special Operations – Integration Training

The *Special Operations - Integration Training* Program aims to increase the level of integration between special operations force elements to achieve their assigned roles and readiness levels. Results are achieved through the execution of collective training events like "DEVIL'S ARROW" and activities focussed on interoperability and capacity building. These activities for Special Operations force elements establish relationships that further synchronize efforts across the military spectrum and multiple agencies, reducing risks and increasing chances of success. This Program sustains Defence by enabling the *Special Operations Roles - Readiness Sustainment* Program but also by enabling the employment of special operations force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations – Readiness Sustainment.*

Human Resources (FTEs)

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations – Readiness Sustainment.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of special operations force elements has the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation.	% of special operations force elements that have completed integration training to meet FP&R requirements.	85 - 100%	March 2017

Planning Highlights

Special Operations and its effects are achieved across the National Defence Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified. However, Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment* is the area where Special Operations readiness activities are captured.

Sub-Sub-Program 3.2.5: Joint – Integration Training

The *Joint - Integration Training* Program aims to increase the level of integration between joint force elements across different environment portfolios so that collective objectives of a larger joint formation can be achieved. Results are achieved through the execution of training events like "JOINTEX" that increase joint readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements attain abilities to deliver a broader range of military effects. This Program sustains Defence by enabling the *Joint and Common - Readiness Sustainment* Program but also by enabling the employment of joint force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
28,302,218	28,495,308	29,335,832

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	87	87	87
Civilian	0	0	0
TOTAL	87	87	87

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of joint force elements has the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation.	% of joint force elements that have completed integration training to meet FP&R requirements.	85 - 100%	March 2017

Planning Highlights

The CAF will leverage joint training endeavours in order to achieve FP&R objectives. Joint exercises and training programs will be designed, directed and executed to ensure CAF joint operational readiness in support of Defence missions. In FY 2016-17, the following main related exercises are planned:

- Exercise DETERMINED DRAGON: Command and control of domestic forces within a continental framework; and
- Operation NANOOK: Arctic safety, security and defence of Canada.

Sub-Sub-Program 3.2.6: International and Domestic – Interoperability Training

The *International and Domestic - Interoperability Training* Program aims to increase the level of interoperability between force elements from multiple nations or domestic organizations so that the collective objectives of these cooperative ventures can be achieved. Results are achieved through the execution of international or domestic training events. Recent examples include exercises "RIMPAC, JOINT WARRIOR and TRIDENT FURY". After partaking in this Program force elements attain abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Force Element Readiness Sustainment* Program but also by enabling the employment of force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
43,388,388	43,667,582	44,728,253

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	130	130	130
Civilian	24	24	24
TOTAL	154	154	154

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A sufficient subset of force elements have the enhanced ability to operate as part of a multi-national force during operations that militate against threats or deliver Defence services.	% of the force elements that have completed the required interoperability training.	85 - 100%	March 2017

Planning Highlights

- Prioritize all interoperability training activities to ensure that all mandatory training is funded;
- Enhance the ability to operate as part of a multi-national force during operations through participation in scheduled exercises and training activities to mitigate threats and deliver defence services;
- Deploy designated maritime force elements to major exercises to increase the level of interoperability between NATO, Partnership for Peace and other designated nations;
- Continue to receive international partner participation in continental exercises such as MAPLE RESOLVE and RAFALE BLANCHE;
- Conduct Exercise CUTLASS FURY, a major east coast anti-submarine warfare exercise which will include NATO participation. Exercise TRIDENT FURY will be conducted on the west coast in FY 2017-18 in a balanced approach to interoperability training across the coasts;
- Conduct command and control component interoperability training during OP NANOOK 16, Exercise STAUNCH MAPLE 16 (related to domestic Regional Joint Task Force Headquarters) and RIMPAC 16 (for Coalition Combined Task Force Headquarters);
- Generate the ability to project forces using Operational Support Hubs in concert with host nations and within a coalition environment, through Exercise TRADEWINDS 16; and
- Through the CAF Joint Counter Explosive Threat Task Force, host the annual CAF joint, integrated, multi-agency and public counter explosive threat Exercise ARDENT DEFENDER to develop and reinforce interoperability with allies and other government departments; and remain engaged to exchange information and support capacity building and partnership initiatives.

Sub-Program 3.3: Force Elements Production

The *Force Elements Production* Program aims to produce individual force elements with the ability to operate effectively as a cohesive unit, as per their design specification. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the maritime, land, aerospace and special forces environments in which they operate. There are also portfolios for force elements that operate jointly across these environments and force elements that provide common support functions. This Program delivers results by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and integrating them through various training and certification programs. Within this Program individual force elements attain a certain degree of readiness. If a sufficient level of readiness is attained, then individual force elements may be assigned to fulfill a contingency role or they may be directly employed to deliver Defence operations or Defence services that are already in progress. However, this program does not necessarily provide individual force elements with the ability to operate effectively as part of a larger integrated formation. If the force elements produced by this Program require advanced levels of interoperability, then they may be assigned to take part in the *Force Element Integration Training* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,238,913,945	1,248,962,479	1,265,751,474

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	10,788	10,788	10,788
Civilian	943	943	943
TOTAL	11,731	11,731	11,731

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A balanced portfolio of force elements that are continually produced to apply specific Defence capabilities against threats in Defence operations or to deliver Defence services.	% of weighted force elements from all portfolios that have completed the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

All planned activities for the *Force Elements Production* Program are captured within the Program's description.

Sub-Sub-Program 3.3 1: Maritime Environment – Force Element Production

The *Maritime Environment - Force Element Production* Program seeks to produce individual force elements within the maritime portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through a tiered readiness process where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various training, certification and close-support maintenance/production programs. Within this Program individual maritime force elements acquire a range of abilities to deliver military effects in operational contexts according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling Program, the *Maritime Environment - Integration Training* Program the *Maritime Roles - Readiness Sustainment* and the *International and Domestic – Interoperability Training* Program. Based on the readiness targets set for assignment to contingency roles or employment in Defence operations, force elements may be transferred directly from this Program. However when higher levels of interoperability are required, force elements are first transferred to the *Maritime Environment - Integration Training* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
100,699,761	100,623,044	101,236,535

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	317	317	317
Civilian	247	247	247
TOTAL	564	564	564

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual maritime force elements are continually produced to be employed, in delivering Defence operations and Defence services.	% of maritime force element components that have met the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

All planned activities for the *Maritime Environment – Force Element Production* are captured within the Program's description.

Sub-Sub-Program 3.3.2: Land Environment – Force Element Production

The *Land Environment - Force Element Production* Program seeks to produce individual force elements within the land portfolio with the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured processes using the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program force elements in the land portfolio acquire abilities to deliver baseline military effects within operational contexts according to baseline training standards. The products provided by this Program sustain Defence by directly enabling *the Land Roles - Readiness Sustainment* Program, the *Land Environment - Integration Training* Program and the *International and Domestic - Interoperability Training* Program. In some cases these forces achieve sufficient training objectives to be assigned directly to Defence operations. But in most cases these force elements proceed to the *Land Environment - Integration Training* Program and when necessary to the *International and Domestic - Interoperability Training* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
932,358,992	939,750,433	952,385,621

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	6,825	6,825	6,825
Civilian	590	590	590
TOTAL	7,415	7,415	7,415

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual land force elements are continually produced to be employed, in delivering Defence operations and Defence services.	% of land force elements that have met the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

- Plan and manage activities and effects required for each equipment portfolio over a three-year timeframe;
- Begin receipt and integration of the Tactical Armoured Patrol Vehicle and Leo 2 Armoured Engineering Vehicle;

- Prioritize the usage of its fleets, based on the Managed Readiness Plan (MRP) to minimize the impact on readiness activities. Will also work through the capital project prioritization process to mitigate an identified Light Armoured vehicles capacity gap;
- Maximize the use of civilian-pattern and rental vehicles, until replacement fleets are fielded starting in late 2017, to partially offset the mandated reduction of its Combat Support Vehicles;
- Prepare all elements of the Army field force for High Readiness with Foundation Training to maintain core competencies, particularly warfighting skills. This includes both professional military education and Individual Battle Task Standards training which provide the basis for participation in subsequent collective training events culminating at combined arms team level for the Regular Force and at platoon level for the Army Reserve;
- Maximize the integration of Regular and Reserve force training through unit affiliations and synchronization of events whenever possible;
- Align capability packages through training to progressively deliver larger combined arms teams and cohesive land formations for operations; and
- Support the creation and formal establishment of key joint capabilities, such as Psychological Operations, Civil-Military Cooperation, Counter Improvised Explosive Device, and Joint Targeting given the proven importance and success of these capabilities during recent operations.

Sub-Sub-Program 3.3.3: Aerospace Environment – Force Element Production

The *Aerospace Environment - Force Element Production* Program seeks to produce individual force elements within the aerospace portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through structured managed readiness processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various foundation training, certification and close-support maintenance/production programs. Within this Program aerospace force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Aerospace Roles - Readiness Sustainment* Program, the *Aerospace Environment - Integration Training* Program and the *International and Domestic - Interoperability Training* Program. In many cases the readiness targets set for assignment to contingency roles or employment within Defence operations are consistent with the degree of readiness obtained by aerospace force elements through this Program. In other cases force elements must transition to the *Aerospace Environment - Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
114,173,005	115,650,541	117,649,222

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,003	1,003	1,003
Civilian	48	48	48
TOTAL	1,051	1,051	1,051

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual aerospace force elements are continually produced to be employed, in delivering Defence operations and Defence services.	% of aerospace force elements that have met the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

- Manage all available resources in order to ensure the force elements meet the FP&R requirements; and
- Ensure force generation yearly flying rate will be identified through the total air resource management process and tracked through monthly and yearly flying rate monitoring.

Sub-Sub-Program 3.3.4: Special Operations – Force Element Production

The *Special Operations - Force Element Production* Program seeks to produce individual force elements within the special operations portfolio with the ability to operate as a cohesive organization that is task tailored Special Operations Task Forces or Teams not necessarily part of a larger integrated force. Results are delivered through structured processes where Special Operations force elements are assembled from the fundamental elements of Defence capability (i.e., Special Operations personnel, materiel and information systems, information, and, in some cases, real property). The products provided by this Program sustain Defence by directly enabling *the Special Operations Roles Readiness - Sustainment* Program, the *Special Operations - Integration Training* Program and the *International and Domestic - Interoperability Training* Program. Assigned readiness supports the roles for employment within Defence operations and is consistent with the degree of readiness obtained by force elements through this Program.

Budgetary Financial Resources (dollars)

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment*.

Human Resources (FTEs)

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment*.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual special operations force elements are continually produced to be employed, in delivering Defence operations and Defence services.	% of special operations force elements that have met the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

Special Operations and its effects are achieved across the National Defence Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified. However, Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment* is the area where Special Operations readiness activities are captured.

Sub-Sub-Program 3.3.5: Joint and Common – Force Element Production

The *Joint and Common - Force Element Production* Program seeks to produce portfolios of individual force elements that operate across the environmental domains and have attained the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured readiness production processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Joint and Common Roles - Readiness Sustainment* Program, the *Joint - Integration Training* Program and *the International and Domestic - Interoperability Training* Program. In some cases the readiness targets set for assignment to employment within Defence operations are consistent with the degree of readiness obtained by force elements through this Program. In other cases force elements must transition to the *Joint - Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
91,682,187	92,938,461	94,480,096

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	850	850	850
Civilian	58	58	58
TOTAL	908	908	908

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual joint and common force elements are continually produced to be employed, in delivering Defence operations and Defence services.	% of joint and common force elements that have met the required readiness production milestones.	85 - 100%	March 2017

Planning Highlights

- Continue to develop and maintain high readiness joint forces; and
- Continue initiatives to improve the CAF's readiness posture for Joint Task Force Headquarters and Joint Task Force Support Component force elements, including the CAF capability to force generate and deploy a Multinational Joint Integrated Task Force Headquarters. Outlined in the Joint Managed Readiness Programme (JMRP), and detailed in the Joint Training Plan, National Defence will leverage an array of exercise events which represent the culmination of local individual and collective training plans. For more information on exercises, see Sub-Program 3.2 *Force Elements Integration Training*.

Sub-Program 3.4: Operational Readiness Production, Coordination and Command and Control

The *Operational Readiness Production, Coordination and Command and Control* Program aims to deliver the command and control structures that support the readiness and balance of Maritime, Land, Aerospace, Special Operations, and Joint and Common force elements. This is accomplished through the development of plans, distribution of resources, coordination of activities, and exercise of overarching control. This supports the programs that provide individual force elements and integrated Forces that are ready to be employed in Defence operations or deliver Defence services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
648,364,087	653,122,984	665,025,521

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,772	2,772	2,772
Civilian	987	987	987
TOTAL	3,759	3,759	3,759

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The risks that may impede the optimal production of ready force elements in the near and mid-term are reduced.	% of sub-sub programs under Sub Program 3.4 that achieve a minimum of 90% of their expected result.	75 - 100%	March 2017

Planning Highlights

- Continue to align and develop Joint Command, Control, Communication, Computers, Intelligence, Surveillance, and Reconnaissance capabilities to ensure that capabilities are ready to be deployed in operations or to deliver Defence services.

Sub-Sub-Program 3.4.1: Maritime Environment – Force Element Production, Coordination and Command and Control

The *Maritime Environment - Force Element Production, Coordination and Command and Control* Program aims to ensure that maritime force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Maritime command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the maritime environment. This Program sustains Defence by directly enabling the *Maritime Environment - Force Element Production* Program, *Maritime Environment - Integration Training* Program, and the *Maritime Roles - Readiness Sustainment* Program, as well as the *International and Domestic - Interoperability Training* Program. Advice and information are also provided to *Land Environment, Aerospace Environment, Special Operations Forces, and Joint and Common - Force Element Production Coordination and Control* programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
142,835,738	143,641,261	146,452,224

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	412	412	412
Civilian	340	340	340
TOTAL	752	752	752

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Maritime Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services.	% score of the Maritime Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index.	80 - 100%	March 2017

Planning Highlights

- Plan, schedule and monitor the execution of maritime readiness through a semi-annual governance cycle; and
- Contribute to and monitor the execution of the Joint Managed Readiness Plan.

Sub-Sub-Program 3.4.2: Land Environment – Force Element Production, Coordination and Command and Control

The *Land Environment - Force Element Production, Coordination and Command and Control* Program aims to ensure that land force capabilities and elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Land command and control structures that deliver governance through the delivery of: directives, policies and procedures, resource planning and management. It is also responsible to coordinate the force generation of Land Force capabilities and elements for operations performed within the land environment. This Program sustains Defence by directly enabling the *Land Environment - Force Element Production* Program, *Land Environment - Integration Training* Program, and the *Land Roles - Readiness Sustainment* Program, as well as contributes to the *Joint and Common programs and the International and Domestic - Interoperability Training* Program. Advice and information are also provided to Maritime Environment, Aerospace Environment, Special Operations Forces, and *Joint and Common - Force Element Production Coordination and Control* programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
229,169,101	230,889,069	233,914,219

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,208	1,208	1,208
Civilian	310	310	310
TOTAL	1,518	1,518	1,518

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Land Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services.	% score of the Land Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index.	90 - 100%	March 2017

Planning Highlights

- Continue to strengthen its governance framework through the revision and simplification of its Strategic Decision Making Handbook, the re-institution of the Commander's Strategic Planning Session, and the adoption of the Army Campaign Plan. This combined effort is focused at improving collaboration and harmonization of work across all Army lines of governance.

Sub-Sub-Program 3.4.3: Aerospace Environment – Force Element Production, Coordination and Command and Control

The *Aerospace Environment - Force Element Production, Coordination and Command and Control* Program aims to ensure that aerospace force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Aerospace command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the aerospace environment. This Program sustains Defence by directly enabling the *Aerospace Environment - Force Element Production* Program, *Aerospace Environment - Integration Training* Program, and the *Aerospace Roles - Readiness Sustainment* Program, as well as the *International and Domestic - Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Special Operations Forces, and Joint and Common - Force Element Production Coordination and Control* programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
256,174,903	258,252,965	263,994,297

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,093	1,093	1,093
Civilian	292	292	292
TOTAL	1,385	1,385	1,385

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Aerospace Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services.	% score of the Aerospace Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index.	90 - 100%	March 2017

Planning Highlights

- Continue to utilize and refine current governance structures to ensure force elements have the required resources by priority; and
- Leverage the centralization of air assets through the combined air operations centre control to ensure their effects are used to the maximum extent.

Sub-Sub-Program 3.4.4: Special Operations Forces – Force Element Production, Coordination and Command and Control

The *Special Operations Forces - Force Element Production, Coordination and Command and Control* Program seeks to ensure that Special Operations force elements and capabilities are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Special Operations Forces command and control structures that exercise overarching control, deliver governance, directives, policies and procedures, coordination, planning, resource planning and management, and advice and direction in all areas and activities for which Special Operations Forces are assigned roles and responsibility. This Program sustains Defence by directly enabling the *Special Operations - Force Element Production* Program, *Special Operations - Integration Training* Program, and the *Special Operations Roles - Readiness Sustainment* Program, as well as the *International and Domestic - Interoperability Training* Program. Advice and information are also provided *to Maritime Environment, Land Environment, Aerospace Environment, and Joint & Common - Force Element Production Coordination and Control* programs as required in order to ensure readiness through coordination and synchronization with national and international partners.

Budgetary Financial Resources (dollars)

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment*.

Human Resources (FTEs)

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment*.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Special Operations Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services.	% score of the Special Operation Force - Force Element Production Coordination and Command and Control Performance Evaluation Index.	90 - 100%	March 2017

Planning Highlights

Special Operations and its effects are achieved across the National Defence Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified. However, Sub-Sub-Program 3.1.4 *Special Operations Roles – Readiness Sustainment* is the area where Special Operations readiness activities are captured.

Sub-Sub-Program 3.4.5: Joint and Common – Force Element Production, Coordination and Command and Control

The *Joint and Common - Force Elements Production, Coordination and Command and Control* Program aims to ensure that Joint and Common force elements are ready to be employed in Defence operations or deliver Defence services. Results are achieved by developing and maintaining Joint and Common command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the Joint and Common military operations context. This program sustains Defence by directly enabling the *Joint and Common - Force Element Production Program, Joint and Common - Integration Training* Program, and *Joint and Common Roles - Readiness Sustainment* Program, as well as the *International and Domestic - Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Aerospace Environment, and Special Operations Forces - Force Element Production Coordination and Control* programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
20,184,345	20,339,689	20,664,781

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	59	59	59
Civilian	45	45	45
TOTAL	104	104	104

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Joint and Common Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services.	% score of the Joint and Common Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index.	90 - 100%	March 2017

Planning Highlights

- Design, direct, and execute a joint managed readiness programme which advances interoperability to ensure CAF joint operational readiness over a five year outlook in support of Defence missions. This is coordinated through a governance process, outlined in the JMRP, which includes bi-monthly conferences to exchange advice and information with the Maritime, Land, and Aerospace Environments and Special Operations Forces. There is also an annual coordination conference to synchronize joint and common force element generation; and
- Monitor and report CAF Force Posture and Defence Readiness in regard to the domestic and international requirements.

Program 4.0: Defence Capability Element Production

The *Defence Capability Elements Production* Program aims to sustain Defence by producing and maintaining portfolios of the fundamental Defence capability elements so that they are continuously available in the appropriate quantity, combination and condition to sustain the chain of programs delivered by Defence, from the *Defence Capability Development and Research* Program through to the *Defence Ready Force Elements Production* Program, which collectively give Defence the ability to conduct *Defence Combat and Support Operations* as well as deliver *Defence Services and Contributions to Government*. The primary elements of Defence capability are military personnel, materiel and information systems, information, and real property. A fundamental focus of the *Defence Capability Elements Production* Program is to provide an adequate and sustained supply of individual military personnel and materiel in the near-term and over long-term time horizons so that they can be integrated to produce force elements within the *Defence Ready Force Element Production* Program. Results are achieved through subordinate programs, each of which focuses on a separate portfolio: military personnel and organization; materiel; real property; or information systems. A lifecycle approach is used to manage each portfolio. The essential aspects of the lifecycle approach are sub-sub-programs that provide the principle lifecycle functions: introduction into service; maintenance, upgrade and supply; release from service; portfolio management; and overarching co-ordination and control. The character of activity that occurs within each of these primary functions depends on the portfolio of entities being produced and therefore the desegregation of the lifecycle functions into sub-sub-programs is unique to each portfolio. The authority for this program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
12,775,597,776	12,775,597,776	13,540,527,595	13,443,511,760

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force [illegible]	32,763	32,763	32,763
Civilian	17,754	17,754	17,754
TOTAL	50,517	50,517	50,517

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Suitable Defence capability elements are available in a mix and condition that enables Defence to be prepared for and execute operations.	% of Defence Capability Elements that are suitable to Defence needs.	90 - 100%	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will ensure the CAF have the equipment they need by:

- Working with Public Services and Procurement Canada to launch an open and transparent competition to replace the CF-18 fighter aircraft, focusing on options that match Canada's defence needs; and
- Working with Public Services and Procurement Canada to invest in strengthening the Navy, while meeting the commitments that were made as part of the National Shipbuilding Procurement Strategy.

Sub-Program 4.1: Military Personnel and Organization Lifecycle

The Military Personnel and Organization Lifecycle Program seeks to enable the production of ready force elements and fulfill obligations of Defence Combat and Support Operations, Defence Services and Contributions to Government, and Defence Capability Development and Research through the provision of the military establishment, personnel, and personnel services. The Program also honours and recognizes the service and unique sacrifices of our military personnel, provides for a safe and secure workplace, and ensures the appropriate conduct of Defence military personnel. It ensures that personnel are available in the quantity, mix of occupations and with the requisite occupational skills that provides for an optimized military establishment that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees the availability of Regular and Reserve Force personnel to fulfill the military establishment, and the delivery of services provided to the personnel, including recruitment services; transition and release services; professional development services, occupation training services; morale and well being services; health care services; compensation and benefits services, honours and recognition services, security, protection, justice and safety services, and the planning and governance of the Program. The Program coordinates the execution of subordinate programs responsible for promoting a unified Defence culture and a safe and secure workplace and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,737,129,401	3,770,658,854	3,839,978,552

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	22,403	22,403	22,403
Civilian	5,173	5,173	5,173
TOTAL	27,576	27,576	27,576

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel are suitable to meet Defence needs.	% of Individual occupations that have the manning required to fill established positions.	95 - 100%	March 2017
	% of Regular Force member respondents indicating satisfaction or neutral response with the military way of life and their quality of life in the Canadian Armed Forces.	77.5 - 100%	March 2017

Planning Highlights

- Ensure programs are in place to enable the readiness and employment of a multi-purpose and combat capable force through the availability of personnel of the required quantity, skill level, and occupational diversity. These activities are detailed under each of the applicable Sub-Sub-Programs;
- Through Operation HONOUR, implement the Government of Canada's priority initiative to establish and maintain a workplace free from harassment and discrimination. This will include the development of comprehensive and long-term strategies for the CAF to ensure that attitudinal and behavioral change is permanent for:
  - A diverse environment where the Canadian population can see the institution as inclusive, welcoming, and a viable professional option;

  - An integrated environment for our ill and injured, enabling them to either return to duty proudly and effectively, or transition out of the CAF with dignity, respect and an acceptable level of stability; and
  - A working and living environment where members are not subjected to harmful or inappropriate sexual behaviour. Those that are harmed must be offered prompt, compassionate care and support.
- Develop and implement appropriate changes to the Joint Personnel Support Unit (JPSU) based on the CDS JPSU Report to improve the efficiency and effectiveness of the care and support for the ill, injured and transitioning CAF members; and
- Action Government of Canada direction to work in collaboration with Veterans Affairs to develop a suicide prevention strategy for CAF personnel and veterans.

Sub-Sub-Program 4.1.1: Military Personnel – Regular Force Portfolio Management

The *Military Personnel - Regular Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Regular Force personnel, in the appropriate military occupations, possessing the necessary knowledge and skills at the appropriate time in order to continually supply Defence Readiness and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, posting and appointment, performance appraisal, and administrative review services. The *Military Personnel - Regular Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and *the Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
299,866,090	301,217,887	310,873,201

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	196	196	196
Civilian	52	52	52
TOTAL	248	248	248

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Regular Force personnel are available to meet Defence needs.	% of the total Regular Force establishment that has been filled.	95 - 100%	March 2017
	% of Trained Effective Regular Force	95 - 100%	March 2017

Planning Highlights

- Continue to implement the Defence Renewal initiative to “Modernize CAF Career Management Process” that will improve the efficiency and effectiveness of CAF personnel performance management by implementing a new performance appraisal system;
- Update the imposed restriction policy to meet needs of the CAF and its members; and
- Modernize cost move tracking practices and procedures which will improve the accuracy of cost move expenditure forecasting.

Sub-Sub-Program 4.1.2: Military Personnel – Reserve Force Portfolio Management

The *Military Personnel - Reserve Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Reserve Force personnel in the appropriate military occupations, possessing the necessary knowledge and skills, at the appropriate time in order to continually supply *Defence Ready Force Element Production* and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, appointment, performance appraisal, and administrative review services. The *Military Personnel - Reserve Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
257,112,126	260,184,817	264,701,634

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	154	154	154
Civilian	4	4	4
TOTAL	158	158	158

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Reserve Force personnel are available to meet Defence needs.	% Reserve personnel occupations considered manageable or healthy.	91 - 100%	March 2017

Planning Highlights

- Seek to rebalance the permanent reserve element of the Reserve Force across services, and rationalize the numbers in accordance with the recommendations of the Primary Reserve Employment Capacity Study; and continue to develop the following lines of work:
  - Strategic policy development affecting the Reserve Force through active participation in various CAF Working Groups, committees, and projects to ensure policy remains relevant, fair and equitable for all Reservists while supporting the harmonization of Regular/Reserve policy requirements;
  - Integration of Reserve Force personnel policies into CAF personnel policy;
  - Selection of Reservists for attendance at senior professional development opportunities and for participation in some joint international training opportunities; and
  - Implement the CDS Initiating Directive Reserve Strategy 2015: Strengthening the Primary Reserve.

Please see the Canada's Reserve Force webpage[28] for additional information.

Sub-Sub-Program 4.1.3: Military Personnel - Recruitment

The *Military Personnel - Recruitment* Program aims to meet the needs of the military establishment and military occupations. Results are achieved by the delivery of attraction, processing, selection and applicant enrollment services. The *Military Personnel - Recruitment* Program sustains Defence by directly enabling the *Military Personnel - Regular Force Portfolio Management* Program and the *Military Personnel - Reserve Force Portfolio Management* Program by ensuring that the needs of the military establishment and military occupations are met.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
80,776,107	80,470,645	80,996,747

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	359	359	359
Civilian	60	60	60
TOTAL	419	419	419

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel recruitment meets the needs of the military occupation.	Percentage of the Regular Force external Strategic Intake Plan filled.	97 - 101%	March 2017

Planning Highlights

- Implement Defence Renewal initiative "Modernize CAF Recruiting Process", with the aim to restore 100% geographic coverage of Canada for recruiting services through centralized control of recruiting operations and decentralized execution of most recruiting activities. This initiative will also leverage modern technology-based solutions, including a Client Relationship Management capability to maintain regular contact with applicants while providing significantly increased visibility to key internal stakeholders;
- "Sustain the CAF Strength" through improved recruiting and retention strategies. Enhancing recruiting strategies and exploring benchmarking initiatives will be explored as part of National Defence's continual renewal efforts. "Sustain the CAF Strength" aims to increase recruiting capacity from 3600 to 4200, while being mindful of efforts to increase diversity and the representation of women, visible minorities and Indigenous peoples; and
- Develop and implement recruitment marketing and advertising initiatives to inform Canadians about career opportunities with the CAF.

Sub-Sub-Program 4.1.4: Military Personnel – Transition and Release

The *Military Personnel - Transition and Release* Program seeks to transition military personnel to civilian life. Results are accomplished through preparation for civilian employment or retirement and release administration services. This Program also includes termination of military service for deceased military personnel. The services provided by *Military Personnel - Transition and Release* Program are directed to military personnel.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
102,291,760	102,606,026	104,154,087

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	117	117	117
Civilian	0	0	0
TOTAL	117	117	117

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Releasing Canadian military personnel have access to programs to assist with transition to civilian life, employment and/or retirement.	% releasing military members who indicate that release information is available in a timely manner.	90 - 100%	March 2017
	% releasing military members that are satisfied with the information they received regarding transition programs.	70 - 100%	March 2017

Planning Highlights

- Continue to engage with government and non-government partners to increase post-military employment opportunities for all releasing CAF members;
- Continue to modernize the Second Career Assistance Network (SCAN) to better serve the CAF population;
- Continue administration of the National Registration Form and Standardized Feedback for the SCAN seminars to analyze the data and determine the efficacy of the forms and make improvements as necessary; and
- Improve CAF transition communication products.

Sub-Sub-Program 4.1.5: Military Personnel – Professional Development Training

The *Military Personnel - Professional Development Training* Program aims to ensure that military personnel are provided with the requisite professional development, knowledge and skills required by the Canadian Profession of Arms. Results are delivered through the delivery of basic military qualification, university and college education, professional military education and development, second official language training, foreign language training, and workplace values training services. The *Military Personnel - Professional Development Training* Program sustains Defence by directly enabling *the Military Personnel - Regular Force Portfolio Management* Program and the *Military Personnel - Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
10,175,863	10,346,438	10,520,500

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	7,740	7,740	7,740
Civilian	920	920	920
TOTAL	8,660	8,660	8,660

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel have the professional education and development to meet the needs of the Defence military establishment.	% military personnel who agree or are neutral that the Canadian Armed Forces Professional Development policies programs support succession planning within the Canadian Armed Forces.	70.2 - 100%	March 2017
	% military personnel who agree or are neutral that the Canadian Armed Forces Professional Development programs encourage and support self development among CAF members.	65.4 - 100%	March 2017

Planning Highlights

- Continue to develop world-class personnel who are cognitive, intellectually, morally, physically and professionally capable of prosecuting domestic and expeditionary operations on behalf of the Government of Canada;
- Implement the Canadian Army Integrated Performance Strategy;
- Continue the education reimbursement program which allows the CAF members to take part-time studies towards an academic certificate, diploma, degree or professional designation; and
- Increase the efficiency of the Professional Development Training program by integrating the Prior Learning, Accreditation and Recognition into the CAF Accreditation Certification Equivalency database. This will streamline the training equivalency and accreditation process, which will result in an increased recognition of skills, knowledge and competencies.

Sub-Sub-Program 4.1.6: Military Personnel – Occupation Training

The *Military Personnel - Occupation Training* Program seeks to ensure that occupational technical and procedural knowledge and skills are provided to military personnel to make them employable in their respective occupations, exclusive of collective training. Results are achieved through the delivery of initial, intermediate, advanced and specialty occupation training services. The *Military Personnel - Occupation Training* Program sustains Defence by directly enabling the *Military Personnel - Regular Force Portfolio Management* Program and the *Military Personnel - Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
747,557,844	756,964,300	769,987,383

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	6,305	6,305	6,305
Civilian	1,115	1,115	1,115
TOTAL	7,420	7,420	7,420

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel have the education and skills that meet the needs of their occupation and Defence requirements.	Success rate.	90 - 100%	March 2017

Planning Highlights

- Implement Defence Renewal initiative "Modernize CAF Individual Training and Education" and complete an individual training and education re-alignment by updating Canadian Forces Individual Training and Education System (IT&E) related courses to ensure CAF members are trained to fulfill their different roles. The re-alignment will increase the use of interactive instructional methods that engage students in the learning process and that can be used to develop and coach cognitive skills as demanded in today's environment. This initiative will also increase the use of blended learning methodologies to increase efficiency and reduce residential times; and
- Rationalize training capacity in support of CAF training and force generation, with a view of optimizing courses by using innovative techniques, alternative service delivery, and distance learning. This will ensure that CAF members have a solid foundation of individual skills in their own field complemented with education opportunities at all levels.

Sub-Sub-Program 4.1.7: Military Personnel – Morale and Well Being

The *Military Personnel - Morale and Well-Being* Program seeks to honour the service and unique sacrifices of our military personnel and sustain and help retain military personnel by meeting basic social and lifestyle needs for themselves and their families, similar to those of other Canadians. Results are accomplished through the recognition of military personnel, serving or retired, veterans, deceased military personnel as well as their families, external individuals, and organizations; and through the delivery of support services such as military family support, military chaplaincy services, and casualty support services to the ill and the injured, and their families. The *Military Personnel - Morale and Well-Being* Program services are primarily focused on military personnel and their families.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
936,806,647	944,552,497	957,857,840

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,122	2,122	2,122
Civilian	313	313	313
TOTAL	2,435	2,435	2,435

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The morale and well-being needs of military personnel are met.	% military members satisfied or neutral with the quality of life services utilized or available to be utilized.	73 - 100%	March 2017
	% CAF Personnel satisfied or neutral with the recognition they receive from the organization.	62.5 - 100%	March 2017
	% CAF Personnel who agree or are neutral that they know the CAF will look after their needs if they become injured on the job.	64 - 100%	March 2017

Planning Highlights

National Defence will continue to support CAF members (including those who are medically-released) and their families by:

- Enhancing awareness, access and use of physical and mental health services available for military families;
- Optimizing the Military Family Services Program to reflect the realities of modern military families;
- Communicating more effectively with families;
- Strengthening existing national and community partnerships, fostering new ones, and more fully leveraging these relationships; and
- Supporting medically-released members and their families by facilitating their access to the existing support services at Military Family Resource Centres, the Family Information Line and FamilyForce.ca.

Sub-Sub-Program 4.1.8: Military Personnel – Health Care

The *Military Personnel - Health Care* Program aims to enable operational readiness of military personnel by ensuring that Canadian military personnel have access to health services wherever they serve. Given that Canadian military personnel are not covered under the Canada Health Act, the Department of National Defence is mandated to provide health services to members of the Canadian military. Results are achieved through the provision of medical, dental and health care sustainment services. The *Military Personnel - Health Care* Program sustains Defence by directly enabling the *Military Personnel - Regular Force Portfolio Management* Program and the *Military Personnel - Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
322,807,128	325,909,884	332,525,265

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,783	2,783	2,783
Civilian	1,429	1,429	1,429
TOTAL	4,212	4,212	4,212

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Health services and health advice meet the needs of military personnel and the organization.	% Medical Clinic Patient Satisfaction with regard to their treatment and interaction with medical staff.	80 - 100%	March 2017
	% of CAF Personnel that are Dentally Fit to deploy on domestic and international operations.	90 - 100%	March 2017
	% Compliance of LAB Subspecialty with external Quality Control by discipline.	95 - 100%	March 2017

Planning Highlights

- Improve efficiencies in the Military Health Care Program by analyzing specific cost drivers, in particular those associated with externally sourced services; and
- Improve the quality of care delivered to CAF personnel and reinforce system accountability by concurrently driving program activity towards four outcomes: improving the health of the CAF population; enhancement of the patient experience; resource stewardship; and operational readiness and excellence.

Sub-Sub-Program 4.1.9: Organization – Security, Protection, Justice and Safety

The *Organization - Security, Protection, Justice and Safety* Program aims to ensure that Defence activities are conducted safely, that the Defence organization is protected and secure from internal and external threats, and that military personnel respect regulations and expectations of the Military Code of Service Discipline. Results are delivered through the coordination and delivery of Military Justice, including the administration of Courts Martial, the delivery of police services, investigation services and criminal intelligence, the provision of custody and detentions services, the development of emergency preparedness tools, the delivery of emergency response services, the delivery of security screening and clearance for personnel and industrial contributors and the delivery of occupational health and safety services and activities. The *Organization - Security, Protection, Justice and Safety* Program services are directed to members of Defence and the public.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
696,310,255	702,223,638	717,366,352

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,652	1,652	1,652
Civilian	680	680	680
TOTAL	2,332	2,332	2,332

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence military personnel respect regulations and expectations of the Military Code of Service Discipline.	Average number of court martials in recent years.	55 - 75	March 2017
	Military Police clearance rates for violent crimes.	70 - 100%	March 2017
Defence activities are conducted safely and accidents are prevented.	% decrease in Injury Frequency Rate for Regular Force and DND Civilians.	10 - 100%	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will work with Global Affairs Canada to renew Canada's commitment to UN peace support operations and will insist that any peacekeepers involved in misconduct be held accountable by their own country and the UN.

Furthermore, National Defence will:

- Seek to achieve a more resilient Defence Security Program that reduces security risks in an evolving threat environment to more effectively support National Defence both operationally and institutionally;
- Continue to integrate Departmental Security Plan initiatives through integrated investment and resource planning;
- Continue to implement the Defence Renewal initiative "Rationalize the Emergency Communications and Dispatch Services";
- Contribute to substantial and long-lasting improvements to the welfare of employees and members of the Defence community by investigating identified issues and areas of concern and by bringing forth recommendations to the Department and the Minister of National Defence;
- Continue to support the development of policy and legislative options that would further victims' rights within the military justice system and modify the current summary trial regime;
- Implement Bill C-15 (*Strengthening Military Justice in the Defence of Canada Act*). Bill C-15 enacted a number of changes to the *National Defence Act*, some of which are intended to strengthen the independence and overall effectiveness of key actors within the military justice system; and
- Focus on completing the Range and Field Safety governance model, conduct a technical analysis of existing issues, and issuing interim Orders and Directives to address any perceived immediate shortcomings or provide clarity in existing Orders and Directives.

Sub-Sub-Program 4.1.10: Military Personnel and Organization – Strategic Coordination, Development and Control

The *Military Personnel and Organization - Strategic Coordination, Development and Control* Program seeks to ensure that military personnel and the Defence organization are managed, coordinated and overseen so that military personnel are continually available to supply Defence readiness and satisfy other Defence program delivery requirements. The Program also ensures that the organization meets requirements for safety, security and justice. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, remuneration and advisory services. The *Military Personnel and Organization - Strategic Coordination, Development and Control* Program sustains Defence by directly enabling the *Military Personnel and Organization Lifecycle* Program. Governance and advisory services also serve Defence by supporting the *Strategic Coordination, Development and Control* Program of the materiel, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Control* Program, the *Overarching Control of Domestic and International Operations, the Defence Capability Development and Research* Program, and the *Military Heritage and Outreach* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
283,425,581	286,182,722	290,995,543

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	975	975	975
Civilian	599	599	599
TOTAL	1,574	1,574	1,574

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of military personnel and the organization meets Defence needs.	% Defence Military Personnel and Organization score on the Coordination, Development and Control Performance Evaluation Index.	80 - 100%	March 2017
Organizational policies are applied fairly across the CAF.	% CAF personnel who agree or are neutral that organizational policies are fair to everyone.	49 - 100%	March 2017

Planning Highlights

- Develop a sustainable personnel management system for a rationalized, single conflict management process that enables issues to be addressed more effectively and meets the needs of force employers, force generators, CAF personnel and their families;
- Develop a detailed concept of employment (tested with appropriate experiment), a governance framework, an accountability and responsibility framework, a personnel, financial and infrastructure estimate and recommended changes to the officers' and non-commissioned members' general specifications;
- Institute a Multi-Year Establishment Plan to validate and prioritize Regular and Reserve force personnel requirements based on current and future known manning pressures associated with joint and common defence requirements and the force development of new or emerging capabilities. A more stable human resources planning environment will enable investment in new establishment priorities and ensure the CAF is structured to meet current and future force requirements;
- Develop and maintain a robust Performance Measurement Framework for the military personnel management system that will be the single authoritative source of metrics on personnel, and that will enable the strategic and operational measurement of performance against the National Defence Program Alignment and Architecture and CAF mandate in order to ensure the effectiveness and efficiency of the personnel management system;
- Address the recommendations from the Fall 2015 Auditor General's Report on Canadian Armed Forces Housing. This will include a review of the operational requirements for military housing. The review will draw from the findings of previously published reports to recommend changes and revisions to the existing policy. The review will be completed by the fall of 2016, and will then result in the development of long-term plans to meet the defined operational requirements; and
- Advance ongoing work on the Defence Renewal initiative "Military Personnel Management Capability Transformation" project (Guardian), a modern, flexible and integrated workforce management system.

Sub-Program 4.2: Materiel Lifecycle

The *Materiel Lifecycle* Program aims to provide the defence materiel products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations*, *Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that defence materiel capability elements are available in the quantity, mix and condition that enables the production of ready force elements, the employment of multi-purpose combat capable forces, and Defence services. The Program oversees and delivers defence materiel, and the lifecycle management services provided to ensure the availability of defence materiel, including acquisition services, equipment upgrade and insertion services; divestment and disposal services; engineering, testing, production and maintenance services; inventory management and distribution services; investigation, assurance and certification services; and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,019,894,981	6,989,103,921	6,744,280,562

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	7,499	7,499	7,499
Civilian	6,148	6,148	6,148
TOTAL	13,647	13,647	13,647

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel is suitable to meet the needs of Defence.	% of Defence Materiel Portfolio considered suitable to Readiness Training and Operations.	85 - 100%	March 2017

Planning Highlights

- Deliver on approved capital projects and support activities. This will be completed in concert with the Department's ongoing search for business efficiencies. Change initiatives like Defence Renewal and the Defence Procurement Strategy (DPS) will continue to shape materiel acquisition and support in combination with the need to better manage public accounts throughout the materiel lifecycle program;
- Deliver materiel acquisition and support (MA&S) services in support of operations and to achieve CAF FP&R requirements;
- Advance key major capital equipment projects (as identified in Section III: Status Report on Transformational and Major Crown Projects[29]) in accordance with approved DND Investment Plan to ensure the delivery of modern equipment in a timely manner;
- Continue to deliver on Defence Renewal and further implement the DPS in association with key partners;
- Improve the delivery of the MA&S Programme through the implementation of key strategic materiel acquisition and support change initiatives;
- Strengthen the stewardship of materiel resources and the enhancement of materiel accountability by implementing modern, effective inventory controls, supply chain management, and inventory evaluation frameworks to reduce the cost of ownership; and

- Increase the investment in the materiel acquisition and support teams by increasing recruiting and further developing a skilled and educated cadre of materiel acquisition and support practitioners.

Sub-Sub-Program 4.2.1: Materiel – Portfolio Management

The *Materiel - Portfolio Management* Program seeks to ensure that defence materiel, equipment, equipment fleets, and supporting elements, the materiel elements of Defence capabilities, are managed throughout their lifecycle and made available to the production of ready force elements, capability development and research, and Defence services. The Program is primarily focused on ensuring that sufficient types, quantities and mixes of equipment, fleets and associated materiels are available and can be delivered to enable the readiness training and the employment of multi-purpose combat capable forces as well as other Defence services. This is accomplished through the delivery of defence materiel portfolio management, coordination, and project planning services. This Program oversees and prompts the suite of services which, in turn, ensure that defence materiel portfolio elements are available and in a condition that allows for their use in military readiness training, operations and Defence services. The *Materiel - Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,014,105,442	3,923,684,072	3,661,545,530

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	53	53	53
Civilian	1	1	1
TOTAL	54	54	54

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment, and equipment fleets are available in the quantity, mix and condition to meet Defence needs.	% of key fleets available to meet operational and force generation tasks.	80 - 100%	March 2017

Planning Highlights

- Contribute to the development and execution of long-term, holistic, affordable materiel and equipment acquisition plans; and
- Prioritize support and improvements to National Procurement Account management and execution.

Sub-Sub-Program 4.2.2: Materiel – Acquisition

The *Materiel - Acquisition* Program aims to augment the defence materiel portfolio by delivering acquisition services for defence materiel, equipment, equipment fleets, and supporting elements. This Program is primarily focused on meeting Defence materiel capability needs to enable readiness training and employment of multi-purpose combat capable forces as well as other Defence services. Results are accomplished through the delivery of Major Capital Project and Minor Capital Project services. The *Materiel - Acquisition* Program sustains Defence by directly enabling the *Materiel - Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
344,969,472	377,898,465	297,912,655

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	731	731	731
Civilian	284	284	284
TOTAL	1,015	1,015	1,015

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence materiel, equipment and equipment fleets portfolio is augmented in a timely manner to meet Defence needs.	% CFDS materiel acquisition projects on original schedule.	85 - 100%	March 2017
	% Non-CFDS materiel acquisition projects on original schedule.	85 - 100%	March 2017
	% CFDS and Non-CFDS materiel acquisition projects on adjusted schedule	85 - 100%	March 2017

Note: In 2016-17, National Defence will conduct an open and transparent review to create a new defence policy document for Canada to replace the now outdated *Canada First* Defence Strategy. New performance indicators will be subsequently developed to align to the new defence policy's objectives.

Planning Highlights

- Continue to support the implementation of the materiel acquisition component of the DPS with Public Service and Procurement Canada which will ensure defence procurement delivers the right equipment to the CAF, increases economic opportunities and jobs in Canada, and streamlines the defence procurement process. National Defence-specific activities include:
  - Increased implementation of delegated contracting authorities across the Department;
  - Further implementation of internal challenge functions and third party review of high-level mandatory requirements;
  - Annual updates to the Defence Acquisition Guide (DAG) to enhance National Defence's relationship with Industry, which will better position defence companies to compete for potential Canadian and international defence procurement opportunities; and
  - Further development and augmentation of National Defence materiel acquisition and procurement practitioners to enable better contract management and expedite equipment and materiel procurement.
- Further progress the Project Approval Process Renewal initiative;
- Further instil the Project Manager Competency Development framework in materiel acquisition to develop a professional project management workforce and align National Defence project management with Treasury Board Secretariat's project management criticality and risk rating requirements;
- Continue to implement Defence Renewal initiatives to further improve defence procurement; and
- Continue to apply best practices in the acquisition process and improve procurement strategies with a view to reducing the costs of goods and services.

See the National Defence website, for more information on investing in equipment and on Canadian Government Defence Procurement.

Sub-Sub-Program 4.2.3: Materiel – Equipment Upgrade and Insertion

The *Materiel - Equipment Upgrade and Insertion* Program seeks to ensure that defence materiel, equipment, equipment fleets, and supporting elements are upgraded and/or undergo technology insertion. Results are achieved by the delivery of services for maintenance periods, mid-life upgrades and other equipment and platform work programs designed to rejuvenate and update equipment and materiel technologies. The *Materiel - Equipment Upgrade and Insertion* Program sustains Defence by directly enabling the *Materiel - Portfolio Management* Program which in-turn makes the materiel element of Defence capabilities available for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
557,531,983	542,872,011	563,573,302

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,072	1,072	1,072
Civilian	471	471	471
TOTAL	1,543	1,543	1,543

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are refitted and/or transitioned to meet Defence needs.	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on adjusted schedule.	85 - 100%	March 2017
	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on original TBS schedule.	85 - 100%	March 2017

Planning Highlights

- Continue to meet defence needs through refitting, upgrading, and/or transitioning materiel, equipment and equipment fleets.

Sub-Sub-Program 4.2.4: Materiel – Divestment and Disposal

The *Materiel - Divestment and Disposal* Program seeks to reduce the defence materiel portfolio by delivering divestment and disposal services for materiel, equipment, equipment fleets and supporting elements. This Program is primarily focused on maintaining the mix and quantity of materiel to meet Defence materiel capability needs. Results are achieved through the delivery of services for asset sales, trade-ins, alternative applications (such as artefacts), donations and monuments, transfers, and scrapping/destruction. The *Materiel - Divestment and Disposal* Program sustains Defence by directly enabling the *Materiel - Portfolio Management* Program which in-turn provides the appropriate mix of materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
14,570,164	14,626,738	14,989,892

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	38	38	38
Civilian	52	52	52
TOTAL	90	90	90

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are reduced in a safe, responsible, and timely manner to meet Defence needs.	% materiel disposed on schedule.	80 - 100%	March 2017

Planning Highlights

- Continue to focus efforts on the expedient and effective disposal of materiel, equipment, and fleets to:
    - Eliminate obsolescent or non-required National Defence capabilities;
    - Ensure efficient use of real property warehousing; and
    - Reduce the level of unnecessary, obsolescent, or redundant materiel stock inventory.
- Address e-waste concerns and mitigate environmental risks by continuing to foster and implement the Defence Environmental Strategy by: executing recycling programs to re-purpose electronics; using accredited waste processors to dispose of e-waste; communicating and incorporating national e-waste disposal policies into local level documents; and continuing to conduct mandatory on-site e-waste verifications in accordance with the Federal Sustainable Development Strategy.

Sub-Sub-Program 4.2.5: Materiel – Engineering, Test, Production and Maintenance

The *Materiel - Engineering, Test, Production and Maintenance* Program aims to ensure that defence materiels, equipment and services satisfy operational and performance requirements and are in a condition that allows for their safe use at the inception and throughout their lifecycle. Results are accomplished through the delivery of technical review, analysis, examination, testing, certification, quality assurance, and production and maintenance services to the defence materiel portfolio. Also, engineering investigations and analysis services are conducted to address materiel failures as required by the appropriate authorities. The *Materiel - Engineering, Test, Production and Maintenance* Program sustains Defence by enabling the *Materiel - Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,430,550,371	1,466,723,123	1,531,912,472

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,887	2,887	2,887
Civilian	3,140	3,140	3,140
TOTAL	6,027	6,027	6,027

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets engineering, testing, production and maintenance meet the needs of Defence.	Materiel maintenance on schedule.	85 - 100%	March 2017

Planning Highlights

- Improve weapon system performance and value for money by optimizing equipment maintenance programs by leveraging National Defence and industry capabilities and the implementation of Defence Renewal initiatives;
- Further develop relational contracting best practices by liaising with stakeholders to progress larger in-service support activities and future major upgrade projects; and
- Further refine materiel assurance programs and frameworks to ensure equipment is safe, operational, and fit for service.

Sub-Sub-Program 4.2.6: Materiel – Inventory Management and Distribution

The *Materiel - Inventory Management and Distribution* Program aims to ensure that defence materiel, equipment, equipment fleets and all supporting elements are made available in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are achieved through the delivery of transportation, inventory and warehousing management, inventory control, identification and tracking, and Defence postal services for the materiel elements of Defence capabilities and other relevant military elements. The *Materiel - Inventory Management and Distribution* Program sustains Defence by enabling the *Materiel Lifecycle* Program, the *Defence Ready Force Elements Production* Program, the *Defence Capability Development and Research* Program, the *Defence Services and Contributions to Government* Program, and *Defence Combat and Support Operations* as required.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
575,128,892	579,747,836	589,840,388

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2,498	2,498	2,498
Civilian	1,716	1,716	1,716
TOTAL	4,214	4,214	4,214

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are supplied and made available in a timely manner at the location to meet the needs of Defence.	% of stock-out on projected materiel requirements.	<7.93%	March 2017

Planning Highlights

- Implement Defence Renewal initiatives to rationalize materiel holdings to both optimize the amount of inventory procured and held and to ensure materiel storage and national distribution systems are efficient;
- Conduct stocktaking, verification and pricing/valuation of inventory;
- Rationalize dormant and legacy stock inventories through the advancement of the Inventory Management Modernization and Rationalization Project;
- Comply with departmental, domestic and international controlled goods obligations while implementing enhanced controlled goods security measures throughout National Defence;
- Further exploit and optimize the Defence Resource Management and Information System to better integrate materiel acquisition and support functionality and processes, and improve materiel inventory information accuracy and management;
- Contribute to the modernization of the National Defence Global Supply Chain; and
- Improve the management of intellectual property associated with materiel assets through the conduct of technology gap analysis and the implementation of appropriate policies, procedures, training, and records management.

Sub-Sub-Program 4.2.7: Materiel – Strategic Coordination, Development and Control

The *Materiel - Strategic Coordination, Development and Control* Program aims to ensure that defence materiel, equipment, equipment fleets and all supporting elements are managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through the delivery of planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence materiel in order to meet Defence readiness needs. The *Materiel - Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Materiel Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program. Further, this Program includes all international and industrial activities, as well as regulatory programs including coordination and control of the Airworthiness Program as required by the *Aeronautics Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
83,038,657	83,551,676	84,506,323

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	220	220	220
Civilian	483	483	483
TOTAL	703	703	703

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence materiel meets Defence needs.	% Defence Materiel score on the Coordination, Development and Control Performance Evaluation Index.	80 - 100%	March 2017

Planning Highlights

- Continue the initiation of the Policy Portfolio Management Project to advance the alignment of materiel acquisition and support policies with associated business functions and the Defence Procurement Strategy;
- Continue to develop, implement, and manage National Defence materiel cooperation arrangements with allies and defence/security partners; and
- Rejuvenate the materiel acquisition and support knowledge management system and lessons learned framework.

Sub-Program 4.3: Real Property Lifecycle

The *Real Property Lifecycle* Program provides the real property products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government, and Defence Capability Development and Research* activities. It ensures that defence real property capability elements are available in the quantity, mix and condition that enables the production of ready force elements, the employment of multi-purpose combat capable forces, and other Defence services. The Program oversees and delivers real property and the lifecycle management services to ensure the availability of real property, including acquisition and new capability construction services, recapitalization and betterment services, divestment and disposal services, operation, maintenance and repair services, navigation and traffic control services, environment and remediation services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,230,300,542	1,977,490,436	2,033,795,444

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,507	1,507	1,507
Civilian	4,862	4,862	4,862
TOTAL	6,369	6,369	6,369

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property is suitable to Defence needs.	% of Defence real property that is suitable to Defence requirements.	80 - 100%	March 2017

Planning Highlights

- Leverage the implementation of centralized management of its extensive real property portfolio and associated personnel to undertake transformation of the delivery of the real property program; and
- Identify and seize opportunities to strategically allocate resources, implement innovative solutions, standardize services, and rationalize holdings in order to effectively and efficiently support National Defence priorities and operational requirements across Canada.

Sub-Sub-Program 4.3.1: Real Property – Portfolio Management

The *Real Property - Portfolio Management* Program seeks to ensure that defence real property is managed holistically throughout its lifecycle so that the condition of Defence real property capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. This is accomplished through real property assessment services, analysis services, requirement identification services, inventory data management, and service delivery coordination for defence real property acquisitions, operations, maintenance and repairs, divestments, disposals, environmental, and remediation services. The *Real Property - Portfolio Management* Program sustains Defence by directly enabling the *Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
592,173,005	536,338,020	561,351,752

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	4	4	4
Civilian	223	223	223
TOTAL	227	227	227

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property assets are managed according to risk to ensure optimal operational requirements.	Facility condition rating (%) for "Mission Critical" real property assets.	10%	March 2017
	Facility condition rating (%) for "Direct Mission" Support real property assets.	15%	March 2017
	Facility condition rating (%) for "Indirect Mission" real property assets.	25%	March 2017

Planning Highlights

- Integrate the Royal Canadian Air Force and Canadian Army real property at full operational capability to assume custodianship of the entire Defence Real Property (RP) portfolio;
- Centralize RP management, including the associated support functions, to enable the seven RP Operation regions to deliver effective RP services to all National Defence locations across Canada; and
- Undertake the development of a holistically managed real property program that integrates all stakeholders and considers all elements of the real property life cycle from acquisition to maintenance and repair to disposal.

Sub-Sub-Program 4.3.2: Real Property - Acquisition

The *Real Property - Acquisition* Program seeks to expand or enhance the defence real property assets portfolio through the delivery of purchase, capital leases, new asset construction, or life extension construction services where and when needed in support of new Defence capabilities. Results are achieved through purchase, lease, exchange, gift, easement, transfer, expropriation services or other means as required. The *Real Property - Acquisition* Program sustains Defence by directly enabling the *Real Property - Portfolio Management* Program which in-turn provides the real property elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
79,929,250	59,655,503	61,182,397

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	8	8	8
Civilian	282	282	282
TOTAL	290	290	290

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence real property assets portfolio is augmented or extended in a timely manner to meet the needs of Defence.	% New construction, betterments and recapitalizations on original TBS schedule (over $5M).	90 - 100%	March 2017
	% New construction, betterments and recapitalizations on adjusted schedule (over $5M).	90 - 100%	March 2017

Planning Highlights

- Continue to strengthen its capacity to meet the needs of current and future requirements by streamlining acquisition processes and modernizing procurement tools and processes.

Sub-Sub-Program 4.3.3: Real Property – Divestment and Disposal

The *Real Property - Divestment and Disposal* Program aims to reduce the defence real property portfolio by addressing surplus defence real property capability elements. Results are achieved through timely divestments of real property where and when required to ensure that Defence maintains a relevant real property mix to meet Defence real property capability needs with a primary. This is accomplished through site identification services, property assessment services, estimate/appraisal services, solicitation process services, consultation services, negotiation services, and agreement development services. The *Real Property - Divestment and Disposal* Program sustains Defence by directly enabling the *Real Property - Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
20,879,263	20,977,633	21,656,291

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	2	2	2
Civilian	23	23	23
TOTAL	25	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property assets portfolio is reduced in a timely manner to meet Defence needs.	% identified surplus real property land area compared to total owned.	0 - 1%	March 2017

Planning Highlights

- Explore opportunities to transfer infrastructure to municipalities through the Capital Assistance Program.

Sub-Sub-Program 4.3.4: Real Property – Operations, Maintenance and Repair

The *Real Property - Operations, Maintenance and Repair* Program aims to provide fundamental services for planned and unplanned maintenance, repair, and overall operation of defence real property capability elements (i.e. buildings, works, and base functions) to ensure its continued availability and suitability to meet the needs of Defence. Results are achieved through real property assets maintenance, repair, and operation services such as grounds keeping, HVAC, waste collection, navigation, air traffic and range control, and the provision of other real property related amenities. The *Real Property - Operations, Maintenance and Repair* Program sustains Defence by enabling the *Real Property - Portfolio Management* Program and enables the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,384,112,401	1,266,066,144	1,295,274,106

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,466	1,466	1,466
Civilian	3,980	3,980	3,980
TOTAL	5,446	5,446	5,446

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property is maintained, repaired and operated in order to meet the needs of Defence.	% of Residential Housing Units (RHUs) that are assessed as average or better.	85 - 100%	March 2017
	% real property maintenance and repair in relations to Real Property Replacement Cost.	1.4%	March 2017

Planning Highlights

- Undertake a baseline real property condition assessment in order to obtain the objective data necessary to achieve effective and efficient investment in the real property portfolio.

Sub-Sub-Program 4.3.5: Real Property – Environment and Remediation

The *Real Property - Environment and Remediation* Program aims to enable the production of ready force elements through environmentally sustainable Defence activities, and to ensure that Defence reduces its liability related to real property. Results are accomplished through the delivery of awareness initiatives, and environmental assessment, environmental management, natural resources, communication and consultation services. Additionally, the remediation of defence real property capability elements also achieves results through the delivery of site identification, site assessment, site characterizations, and site classification services as well as sampling, testing, risk management and mitigation, and long-term monitoring services. The *Real Property - Environment and Remediation* Program sustains Defence by directly enabling the *Real Property Lifecycle* Program as well as the Program, *Organization - Security Defence Operational Readiness Production Command and Control and Coordination, Protection, Justice and Safety* Program, and the *Military Personnel and Organization, Materiel, Info Systems - Strategic Coordination, Development and Control* programs.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
120,812,641	61,873,732	61,068,361

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	9	9	9
Civilian	114	114	114
TOTAL	123	123	123

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence reduces its environmental and UXO liability related to real property.	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year to the Public Accounts and the Federal Contaminated Sites Inventory).	6 - 100%	March 2017
The risks from UXO legacy sites are identified.	# Identified UXO sites legacy assessed per year.	40 sites	March 2017
Defence demonstrates responsible and sustainable environmental stewardship.	% achievement of Defence Environmental Strategy commitments.	80 - 100%	March 2017

Planning Highlights

- Continue to develop and improve its centralized approach to implementing, meeting, and monitoring its real property related environmental obligations.

Sub-Sub-Program 4.3.6: Real Property – Strategic Coordination, Development and Control

The *Real Property - Strategic Coordination, Development and Control* Program seeks to ensure that defence real property and the natural environment are managed, coordinated and overseen so that it is available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence real property in order to meet Defence readiness needs and to respond to the Federal Government agenda. The *Real Property - Strategic Coordination, Development and Control* Program sustains Defence by directly enabling *Real Property Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel and info systems capability elements as well as *the Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
32,393,982	32,579,404	33,262,537

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	18	18	18
Civilian	240	240	240
TOTAL	258	258	258

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence real property meets the needs of Defence.	% Defence Real Property score on the Coordination, Development and Control Performance Evaluation Index.	80 - 100%	March 2017
	% of compliance reviews assessed as satisfactory.	100%	March 2017

Planning Highlights

- Establish a human resources strategy that promotes a nationally integrated real property management capability.

Sub-Program 4.4: Information Systems Lifecycle

The *Information Systems Lifecycle* Program seeks to ensure that the information systems infrastructure and applications are made available to the production ready force elements, capability development and research, and Defence services and to fulfill obligations of *Defence Combat and Support Operations*, *Defence Services and Contributions to Government,* and *Defence Capability Development and Research* activities. It ensures that the defence information systems infrastructure and applications capability elements are available in the quantity, mix and condition that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees and delivers defence information systems infrastructure and applications, and the lifecycle management services provided to ensure the availability information systems and applications, including acquisition services, development and deployment services, system management and user support services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
788,272,852	803,274,384	825,457,202

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	1,354	1,354	1,354
Civilian	1,572	1,572	1,572
TOTAL	2,926	2,926	2,926

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems and applications are suitable to Defence needs.	% of DND Application Portfolio that is considered suitable.	90 – 100%	March 2017

Planning Highlights

- In accordance with Government of Canada, ministerial or departmental milestones, National Defence will deliver on a consolidated, operationally focused, responsive and efficient Information Management/ Information Technology (IM/IT) approach aligned to future operational requirements.

Sub-Sub-Program 4.4.1: Info Systems – Portfolio Management

The *Info Systems - Portfolio Management* Program seeks to ensure that defence information systems infrastructure and applications are managed throughout their lifecycle so that the condition of Defence information system capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. It aims to ensure that command, control, communications, computer, intelligence, surveillance, and reconnaissance application solutions are secure and available in diverse locations where information continuity must be maintained across communication interruptions. This is accomplished through assessment services and identification and coordination for defence information systems acquisition, development, deployment, system management, user support services. The *Info Systems - Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
227,418,996	246,565,692	247,952,866

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	91	91	91
Civilian	218	218	218
TOTAL	309	309	309

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems infrastructure and applications are available in a condition that meets the needs of Defence.	% of time info system networks are available.	90 - 100%	March 2017
Defence information systems and applications are available in a condition that meets the need of Defence.	% of DND Application Portfolio that is considered healthy.	90 – 100%	March 2017

Planning Highlights

- Provide an integrated and effective IM/IT environment in support of all National Defence operations; and
- As part of Defence Renewal, the Department will continue to establish more effective application portfolio management, in accordance with Treasury Board Secretariat guidelines. It will be focused on IT investments that best meet the Department's business objectives and delivering on Defence Renewal targets.

Sub-Sub-Program 4.4.2: Info Systems – Acquisition, Development and Deployment

The *Info Systems - Acquisition, Development and Deployment* Program seeks to expand or enhance the defence secure information systems infrastructure and applications portfolio by delivering acquisition, development and deployment services to meet defence command, control, communications, computer, intelligence, surveillance, and reconnaissance needs. Results are achieved through acquisition project development and management services, development project development and management services, testing services, and deployment services. The *Info Systems - Acquisition, Development and Deployment* Program sustains Defence by directly enabling the *Info Systems - Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
182,413,529	175,337,528	188,682,215

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	117	117	117
Civilian	432	432	432
TOTAL	549	549	549

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The secure Defence information systems portfolio is augmented to meet Defence interoperability needs.	% Info Systems Capital Program Projects (Defence specific) on Schedule (original timeline).	85 - 100%	March 2017
	% Info Systems Capital Program Projects (Defence specific) on Schedule (adjusted timeline).	85 - 100%	March 2017
	% of Info Systems Program projects (Defence specific) requiring Senior Management attention.	0 - 10%	March 2017

Planning Highlights

- Deliver a consolidated, operationally focused, responsive and efficient IM/IT approach aligned to future operational requirements.
- Deliver, establish, implement and support a robust Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR), Cyber and Information Security capabilities. In order to progress the resolution of IM/IT Security risks highlighted in the Defence Security Plan, the Department will:
    - Initiate an improved IT Security Enhancement Programme and implement the Cyber Security Architecture and Engineering High Level Strategy; and
    - Implement and deliver C4ISR Engineering and Architecture Programme which will address requirements necessary to sustain a robust C4ISR infrastructure.
- Plan the implementation of enterprise Business Intelligence capabilities in the National Defence System of Record.

Sub-Sub-Program 4.4.3: Info Systems – System Management and User Support

The *Info Systems - System Management and User Support* Program aims to provide Defence information system management and user support in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are accomplished through the delivery of divestment, problem resolution support, training, and system support services. The Info Systems - System Management and User Support Program sustains Defence by directly enabling the Info Systems - Portfolio Management Program, Defence Ready Force Element Production Program, the Defence Services and Contributions to Government Program, and the Defence Capability Development and Research Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
202,900,435	204,467,965	207,784,012

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	914	914	914
Civilian	719	719	719
TOTAL	1,633	1,633	1,633

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems and user support are available as required to meet the needs of Defence.	% Canadian Forces Network Operations Centre (CFNOC) Tickets resolved within SLA standard.	90 - 100%	March 2017

Planning Highlights

- Provide an integrated and effective IM/IT environment in support of all National Defence operations; and
- Implement and deliver a Desktop Modernization Program to respond to technology advancements, support C4ISR, Cyber and Information Security capabilities as well as support new software tools selected by the Government of Canada.

Sub-Sub-Program 4.4.4: Info Systems – Strategic Coordination, Development and Control

The *Info Systems - Strategic Coordination, Development and Control* Program seeks to ensure that Defence information systems and applications are secure, managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are delivered through planning, design, development, security assessment, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence information systems and applications. The *Info Systems - Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Information Systems Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel, and real property capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, and the *Defence Services and Contributions to Government* Program, and *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
175,539,892	176,903,199	181,038,109

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	232	232	232
Civilian	204	204	204
TOTAL	436	436	436

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence information systems and applications meets Defence needs.	% Defence Info Systems score on the Coordination, Development and Control Performance Evaluation Index.	80 - 100%	March 2017

Planning Highlights

- As part of Defence Renewal:
    - provide an efficient, effective and sustainable IM/IT program. Implement an improved Chief Information Officer (CIO) Model through key initiatives that will improve IM/IT governance, oversight and coordination in the Department;
    - in support of implementing the Department CIO model, National Defence will clarify and establish an improved definition of the IM/IT Programme; and
    - improve IM/IT Programme decisions by renewing the Governance framework.
- Introduce an Enterprise Systems Architecture that aligns IT infrastructure efforts within the Department.

Program 5.0: Defence Capability Development and Research

The *Defence Capability Development and Research* Program seeks to provide the analytical bases and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for Defence capabilities across near- and long-term time horizons in order to enable evidence-based strategic decisions that align the introduction, modification and divestment of Defence capabilities and guide the application of existing capabilities with an acceptable levels of risk. Results are achieved by: establishing and monitoring the fulfillment of near-term targets for readying force elements and conducting Defence operations; identifying lessons from past operations; assessing defence and security trends; developing and integrating new knowledge and systems/methods for conducting operations; developing approaches and conducting Defence capability analyses at strategic, operational and tactical levels; present to future capability assessments; designing and assessing defence alternatives; providing Defence capability oversight and expertise; and Defence capability use planning for sustainable Defence capabilities in future time horizons. As such, this Program sustains Defence by providing key products and services to *the Defence Capability Elements Production* Program, the *Defence Ready Force Element Production* Program and parts of the *Defence Combat and Support Operations, and Defence Services and Contributions to Government* programs. This Program also directly enables the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
397,614,790	397,614,790	401,175,948	408,745,909

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	810	810	810
Civilian	1,418	1,418	1,418
TOTAL	2,228	2,228	2,228

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence stakeholders are aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near - and long-term horizons.	% score on the Defence Capability Development and Research Evaluation Index.	81 - 100%	March 2017

Planning Highlights

As directed by the Government of Canada, National Defence will:

- Conduct an open and transparent review to create a new defence policy document for Canada;
- Deliver on emerging capabilities, in accordance with Government of Canada, ministerial or departmental milestones;
- Support Public Safety Canada in a review of existing measures to protect Canadians and our critical infrastructure from Cyber-threats; and
- Following a capability analysis, seek to increase the size of the Canadian Rangers.

Sub-Program 5.1: Capability Design, Development and Integration

The *Capability Design, Development and Integration* Program provides focused expertise to develop and introduce new capabilities, develop new knowledge, integrate knowledge from internal and external sources, develop new concepts, innovate ways to provide competitive advantage to military operations, and enhance the effectiveness of Defence programs. Results from this Program are accomplished by: developing, demonstrating, testing and evaluating advanced systems and technologies and integrating these and other scientific research into Defence programs; identifying lessons from on-going and historical operations; producing new concepts and doctrine; designing and assessing alternative capabilities; providing planning, oversight and expertise for the introduction and divestment of capabilities; and developing analyses to enable evidence-based decisions concerning the selection and effective use of capabilities at strategic, operational and tactical levels. The products and services from this program sustain Defence by directly enabling the *Strategic Direction and Planning Support* Program. They also enable aspects of the *Defence Capability Elements Production* Program, the *Defence Ready Force Element Production* Program, and the programs that deliver *Defence Combat and Support Operations* as well as *Defence Services and Contributions to Government*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
324,935,081	327,218,122	334,090,474

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	728	728	728
Civilian	1,398	1,398	1,398
TOTAL	2,126	2,126	2,126

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Plans which make adjustments to the elements of Defence capability are established, aligned and monitored.	% score on the Capability Design Development and Integration Evaluation Index.	81 - 100%	March 2017

Planning Highlights

- Continue to utilize Capability Based Planning to enable analysis of future capability requirements; and
- Advance tools and governance frameworks required to enable personnel and equipment investment / divestment planning in accordance with forecasted changes to capability priorities beyond the immediate term.

Sub-Sub-Program 5.1.1: Capability Design and Management

The *Capability Design and Management* Program oversee the execution of activities that conceive, design, develop and introduce new or modify existing Defence capabilities which provide the ability to achieve a desired effect during the execution of a defence operation or the delivery of a Defence service. Defence capabilities are formed of various combinations of force elements, the entities that execute the tasks to achieve desired effects during an operation. This Program applies system-of-systems approaches to describe, analyse, design, and manage each individual capability as a system of capability elements (i.e., military personnel, materiel and information systems, information, and real property) which must be suitably integrated in order to produce new or enhanced force elements. Results are achieved through the oversight of Defence capability requirements specification, conception, and design; and the oversight and coordination of individual capability elements delivery and process specification for force element integration. This Program sustains Defence by directly enabling the *Strategic Capability Planning Support* Program and the lifecycle management programs responsible for the production, maintenance, and retirement of Defence capability elements. It also influences the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
75,021,601	75,759,128	77,724,281

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	257	257	257
Civilian	7	7	7
TOTAL	264	264	264

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Options to modify Defence capabilities in order to fill individual capability gaps are produced.	% score on the Capability Design and Management Evaluation Index.	81 - 100%	March 2017

Planning Highlights

- Develop an operational framework enabling the integration of cyber considerations into military planning and operations;
- Continue to strengthen its ability to defend National Defence networks;
- Support whole-of-government cyber security efforts in collaboration with other government departments and agencies;
- Contribute to joint cyber security efforts with allied military organizations;
- Deliver key space-based capabilities and programs in coordination with other government departments and agencies. This includes activities under the Mercury Global project where seven Anchor Stations will be delivered across three sites in Canada to provide mission planning, satellite access control, network monitoring and other support services to fulfill CAF SATCOM needs. The project will further deliver Strategic Deployable Terminals that extend CAF networks to the location of the operational HQ or element;
- Implement programs and measures to develop the capability to meet defence requirements and ensure National Defence has the capabilities necessary to meet Government expectations in the future;

- Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce; and
- Progress the CAF establishment study to determine the required size and composition of the Regular Force Trained Effective Establishment.

Sub-Sub-Program 5.1.2: Concept, Doctrine Development and Warfare Experimentation

The *Concept, Doctrine Development and Warfare Experimentation* Program seeks to achieve predictability and reliability of performance and thereby realize enhanced opportunities for success and reduce the risk of failure when delivering Defence operations and services. Results are achieved by this program through conception, development, and testing of the principles, methods and approaches that in-turn become the concepts, doctrine and standards that guide how tasks should be performed at the strategic, operational and tactical levels during the delivery of *Defence Combat and Support Operations and Defence Services and Contributions to Government*. Innovations in the development and assessment of new concepts and doctrine are enabled through military experimentation services and related modelling and simulation services. Fundamental to this Program is the delivery of services that provide for and the collection, analysis, synthesis and distribution and integration of lessons learned from past operations. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program and the *Overarching Command and Control of Domestic and International Operations* Program. This Program is also a key enabler to the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
73,371,796	74,235,244	75,883,460

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	377	377	377
Civilian	44	44	44
TOTAL	421	421	421

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Operational concepts and doctrine improve agility during the introduction, preparation and application of Defence capabilities.	% score on the State of Concept and Doctrine Evaluation Index.	81 - 100%	March 2017
Experimental testing determines the suitability of new military concepts, doctrine, methods and systems for Defence needs.	% score on the Warfare Experimentation Quality and Impact Evaluation Index.	81 - 100%	March 2017
Lessons learned from past operations are integrated to improve agility during the introduction, preparation and application of Defence capabilities.	% score on the Lessons Learned Quality and Impact Evaluation Index.	81 - 100%	March 2017

Planning Highlights

- Continue to advance capabilities, doctrine, and lessons learned with a focus on Command and Control, Intelligence, Surveillance, Reconnaissance, Targeting, Force Protection and Sustainment. In particular, National Defence will continue developing and maintaining joint targeting expertise; and associated joint targeting tactics, techniques, procedures and doctrine will continue to be advanced through the innovative use and application of joint modeling and simulation;

- Produce tactical to operational-level doctrine that is relevant to current and future operating environments; and
- Focus on the production of revised Combat Service Support and Formations operations doctrine, ratified NATO keystone doctrine (ATP 3.2.1 Allied Land Tactics) and the publishing of new doctrine for Security Force Capacity Building.

Sub-Sub-Program 5.1.3: Science and Systems Development and Integration

The *Science and Systems Development and Integration* Program aims to develop and synthesize new knowledge and integrate advancements in science, systems and technology to provide a competitive advantage in military operations and enhance the effectiveness of other defence programs. It also seeks to synthesize information and develop methods and analyses to enable evidence-based decisions concerning the effective use of Defence capabilities and improvements to the delivery of defence programs at strategic, operational and tactical levels across current and future time horizons. Results are achieved by this Program through: the conduct of basic research using scientific methods, the delivery of advanced systems and systems concepts; the testing and evaluation of existing systems and technologies; human systems integration; the development of advanced analyses; and the integration of science into other defence programs. The innovations and advancements in science, systems and technology that are delivered by this program sustain Defence by enabling the *Capability Design and Management* Program, the *Concept Doctrine Development and Warfare Experimentation* Program, and in some cases, the *Overarching Command and Control of Domestic and International Operations* Program. The products and services provided by this Program for the purpose of evidence-based decision making sustain Defence by enabling each of the sub-programs within *Defence Capability Development and Integration* Program as well as the *Coordination and Command and Control* programs that govern delivery of: *Defence Combat and Support Operations; Defence Services and Assistance to Government; Defence Ready Force Element Production; and Defence Capability Element Production.* This Program also directly supports the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
176,541,684	177,223,750	180,482,733

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	94	94	94
Civilian	1,347	1,347	1,347
TOTAL	1,441	1,441	1,441

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Bodies of knowledge, technologies and systems are explored, developed and integrated to realise enhanced levels of agility during the preparation and application of Defence capabilities.	% score on the Development and Integration Evaluation Index.	80 - 100%	March 2017
Strategic and operational decisions that affect the agility of Defence are evidence based and informed by analytical methods, models and tools.	% score on the Exploitation of Advice and Knowledge Evaluation Index.	80 - 100%	March 2017

Planning Highlights

- Advance the implementation of the Defence Research and Development Partner Engagement Plan;
- Advance Science and Technology activities that enhance Force Posture and Readiness, the Strategic Orientation Look Ahead, All Domain Situational Awareness, joint targeting, the contested urban environment, and cyber and space;
- Progress the implementation of plans for enhancing the delivery of Science and Technology advice to National Defence; and
- Continue implementation of the management action plan in response to the Department's Evaluation of the Defence Science and Technology Program.

Sub-Program 5.2: Strategic Direction and Planning Support

The *Strategic Direction and Planning Support* Program aims to identify the strategic demand for Defence capabilities and to enable strategic decisions and the development of strategic direction concerning the corresponding use of available resources to: apply and maintain existing capabilities; introduce new or modified capabilities; and divest of surplus capabilities with acceptable levels of risk across near- and long-term time horizons. In the near-term, a quantifiable relationship is established between Government and strategic direction, ongoing and contingency operations requirements and performance, defence roles, and readiness targets in order to align force element production resources. In the long-term, challenge areas that may require changes to the Defence capability and program portfolios are established. Results are achieved through monitoring, threat and security environment analysis, change requirement identification, trend synthesis, portfolio challenge identification, and portfolio alteration approach formulation and assessment. This Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Capability Element Production* Program, the *Defence Capability Development and Research* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
72,679,709	73,957,826	74,655,435

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	82	82	82
Civilian	21	21	21
TOTAL	103	103	103

Note: Figures may not add up to total due to rounding.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Plans that align the supply and demand for Defence capabilities in near-, mid-, and future-time horizons are established and monitored.	% score on the Future Capability Gap Strategic Direction and Planning Support Evaluation Index.	81 - 100%	March 2017
Government and strategic direction informs strategic demand.	Synchronisation of Force Posture and Readiness with corporate processes.	81 - 100%	March 2017

Planning Highlights

- Refresh the Defence Acquisition Guide;
- Leverage and mature the Capital Investment Program Plan Review to provide a coherent, affordable portfolio of capital projects for future investment in support of the Investment Plan;
- Improve departmental alignment through support to the lean headquarters initiative, and centralization of strategic establishment planning for both the Regular and Reserve Forces; and
- Continue quarterly and high level meetings with senior leadership for the Strategic Orientation Look Ahead and Strategic Outlook functions in the interest of enabling the DND/CAF to meet the government's broad and emerging national security interests. The Strategic Outlook function is further intended to:
  - Assist the CAF in the development of input for a new National Defence policy document; and
  - Support the Chief of the Defence Staff's advice regarding new opportunities for CAF employment in accordance with the Government of Canada's priorities, such as increased involvement in United Nations conflict resolution and peace support operations.

Sub-Sub-Program 5.2.1: Strategic Capability Planning Support

The *Strategic Capability Planning Support* Program provides the analyses that determine the overarching portfolio of all capabilities that will be required to successfully defend Canada and promote Canadian interests in future time horizons. This is accomplished through the assessments of Defence policy, direction from the Government of Canada, the external environment, internal performance, the strategic threat environment and the envelope of available resources. Modifying the capability portfolio typically requires decisions and precursor initiatives to take place in near-term time horizons and these are either initiated or facilitated by this Program. Results are achieved by this Program through activities that: identify required military effects; determine the capabilities needed to generate these effects; assess current and planned capabilities of defence against these needs; oversee the conception of possible approaches to mitigate capability shortfalls and reduce capability surpluses; facilitate decisions to determine which approaches are to be pursued; and develop high-level plans to enable and align programs that will deliver new capabilities and divest existing capabilities. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program, as well as the *Concept, Doctrine Development and Warfare Experimentation* Program and *the Science and Systems Development and Integration* Program. Additionally, the broad evidence-based analyses provided by this Program directly enable the strategic management and oversight of Defence as a whole. This Program also has secondary influence on the co-ordination, development and control programs that govern the lifecycles of the capability elements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
69,658,239	70,898,153	71,551,775

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	62	62	62
Civilian	19	19	19
TOTAL	81	81	81

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Awareness of expected differences between the supply and demand across the portfolio of Defence capabilities is established for mid- and long-term horizons.	% score on the Strategic Capability Planning Support Evaluation Index.	81 - 100%	March 2017

Planning Highlights

- Advance Capability Based Planning (CBP) activities through the continued analysis of the current Force Development Scenario Sets (FDSS) and in the production of the CBP final report. CBP activities will contribute to ongoing Future Security Environment (FSE) activities and, through the analysis major trends in the FSE document, will support the commencement of the FDSS review;
- Support Investment Plan (IP) activities by assessing project information through the Capability Investment Program Plan Review (CIPPR) from Defence project sponsors with the objective of informing various aspects of defence procurement. CIPPR will assist in the development of affordable and sustainable defence procurement portfolio options to inform departmental decisions regarding the IP;
- Continue develop opportunities to optimize spans and layers of control within National Defence Headquarters (NDHQ) through the lean headquarters initiative by improving institutional agility and finding efficiencies in the structure of NDHQ such that Full Time Equivalent positions can be reinvested into higher priorities; and
- Shape Strategic Human Resources Planning through three primary initiatives:
  - The Primary Reserve Review will continue to address manning shortfalls through a variety of initiatives that will better support recruiting and retention efforts in order to ensure that the Primary Reserve consists of predominantly part-time professional CAF members, located throughout Canada, ready with reasonable notice to conduct or contribute to domestic and international operations;
  - The Regular Force/Multi-Year Establishment Plan will progress strategic coherence by directing deliberate, incremental establishment change to sustain and grow those capability areas required to meet defence challenges of the future; and
  - The civilian workforce analysis will advance the integration of civilian establishment planning into a harmonized pan-CAF strategic human resources establishment plan, which will leverage the results the Civilian Workforce Modelling study.

Sub-Sub-Program 5.2.2: Strategic Force Posture Planning Support

The *Strategic Force Posture Planning Support* Program aims to maintain the sustainability of Defence's Force Posture towards the achievement of Government of Canada expectations for Defence operations. Force Posture is a collective term used by Defence to characterize the balance in the operational state of force elements within Defence's portfolio. Force elements may be in one of three operational states. They are either delivering Defence operations or services, ready to respond to operational contingencies, or in a state of reduced readiness. Readiness, which is an intrinsic part of Force Posture, refers to the capability, responsiveness, quantity and endurance requirements that force elements must meet in order to improve the potential for success and reduce undue risks when they are employed on operations. A balanced Force Posture, including the achievement of readiness targets, must be maintained to achieve effectiveness in the delivery of Defence operations and services across time. This Program establishes and manages the adjustment of near-term Force Posture and readiness targets and provides a bridge to longer-term capability planning. Results are achieved through monitoring, analysis and planning based on strategic direction as well as risk and opportunity assessments. The *Strategic Force Posture Planning Support* Program sustains Defence by directly enabling the *Overarching Command and Control of Domestic and International Operations Program, the Operational Readiness Production, Coordination and Command and Control* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,021,470	3,059,673	3,103,660

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	20	20	20
Civilian	1	1	1
TOTAL	21	21	21

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Awareness of the expected differences between the supply and demand for existing Defence capabilities is established for the near- and mid-term horizon.	% score on the Strategic Force Posture Planning Support Evaluation Index.	81 - 100%	March 2017

Planning Highlights

- Produce CAF FP&R direction and work with key stakeholders on the development of an integrated FP&R process which includes CDS directives on readiness, a FP&R governance structure, the continued production of CAF readiness bi-annual snapshots, FP&R costing direction and Program Alignment Architecture linkages, and the annual CAF Strategic Exercise Training Plan.

Program 6.0: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
438,851,960	438,851,960	440,638,054	447,468,706

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	535	535	535
Civilian	2,157	2,157	2,157
TOTAL	2,692	2,692	2,692

Note: Figures may not add up to total due to rounding.

Planning Highlights

In 2016-17, National Defence will commence the multi-phased move of 8,500 personnel based in the National Capital Region to the new National Defence Campus. The move is to be completed by 2019.

Blueprint 2020 (BP2020) envisions a world-class public service that is open and networked, makes smart use of new technologies, embraces new ways of working, and takes a whole-of government approach to enhance service delivery. CAF members play an important role in achieving the vision, and the entire Defence Team will ultimately benefit from a renewed federal public service. In alignment with BP2020, the Department will continue to work closely with Public Services and Procurement Canada to take full advantage of Workplace 2.0 opportunities at the National Defence Headquarters Carling Campus in terms of workspace design, technology, business processes, and collaboration tools.

Furthermore, National Defence will ensure the objectives of BP2020 are considered in business planning.

Sub-Program 6.1: Management and Oversight

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
102,998,180	103,769,516	104,795,952

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	289	289	289
Civilian	526	526	526
TOTAL	815	815	815

Planning Highlights

As directed by the Government of Canada, National Defence will:

- Work in cooperation with Veterans Affairs to reduce complexity, overhaul service delivery and strengthen partnerships; and
- Conduct an open and transparent review to create a new defence policy document for Canada and will further execute Government of Canada directed initiatives outlined in the minister's mandate letter.

In 2016-17, National Defence will also:

- Continuously improve the DND/CAF business continuity plan to address the survivability of critical services in support of the Defence readiness, capacity and operational capability;
- Develop a DND/CAF HR Strategy, Defence Team 2025, to guide CAF Regular/Reserve Force and civilian planning and management to ensure alignment of the integrated civilian/military workforce against National Defence priorities in the coming years. The Strategy will ensure the Defence Team continues to support and execute operations, is postured to implement emerging capabilities, and is shaped to exploit future capabilities and pre-empt future threats;
- Enhance the use and rigour of the National Defence performance measurement system so as to empower people to develop, evaluate and vet performance metrics; and
- Advance Defence Renewal initiatives concerned with improving both efficiencies and strategic clarity while strengthening governance by achieving the following:
  - Revising the strategic document framework and hierarchy to align priorities;
  - Revising the governance framework including Organization and Accountability framework to enhance decision making and clarify authorities to issue strategic directions;

- Developing a Defence Renewal Performance Management Frameworks to track the progression of initiatives and associated investments;
- Enhancing internal communications to educate the Defence Team on changes to the department, new processes and framework;
- Instituting an e-approval program within National Defence to utilize e-signature to the maximum extent within the limits of existing regulatory and operational requirements;
- Improve the project approval process so as to minimize costs and improve business agility and efficiency; and
- Under the lean headquarters initiative, begin evaluating organizations to determine opportunities for optimization of spans and layers of control to improve institutional agility and find efficiencies in the headquarters structure. Following a pilot study, a Defence Team will be trained in the analysis methodology and continue the evaluations to identify Full-Time Equivalents that can be reinvested in higher priority activities.

Sub-Program 6.2: Communications

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
17,854,311	17,981,526	18,189,265

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	41	41	41
Civilian	126	126	126
TOTAL	167	167	167

Planning Highlights

Public affairs support will be provided to promote greater awareness of National Defence's role in Canada's history, aligned with a whole-of-government approach to commemorative events and activities. The Department will implement the Defence and Security Theme for the Canada.ca initiative and will continue the DND/CAF intranet renewal initiative, as the intranet is an important internal tool to support the effective delivery of business and operational commitments.

Sub-Program 6.3: Legal Services

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
32,558,696	32,675,290	33,684,584

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	18	18	18
Civilian	26	26	26
TOTAL	44	44	44

Planning Highlights

National Defence Legal Services will deliver high quality legal advisory, litigation and legislative services to support Defence policy and programming priorities and to advance the overall objectives of the Department.

Sub-Program 6.4: Human Resources Management

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
104,482,301	104,493,013	104,748,129

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	5	5	5
Civilian	805	805	805
TOTAL	810	810	810

Planning Highlights

In accordance with Government of Canada, ministerial or departmental milestones, National Defence will deliver on personnel levels and workforce alignment to future requirements.

National Defence will implement and operationalize the DND Civilian HR Strategy. The strategy will ensure the right person is in the right job at the right time through effective resource allocation, and the proactive identification of resource needs, emerging trends and issues. Key outcomes of the strategy are motivated and committed employees, well-managed and capable staff, effective professional leaders, positive workplace culture, and values and organizational structures which support and enable the organization's priorities.

The Department will deliver the Staffing and Classification Surge Initiative and will strive to ensure its civilian workforce is prioritized, resourced and appropriately monitored through its E-Classification and E-Staffing initiatives, new service standards for all classification and staffing processes, a civilian HR Resourcing Management Tool, as well as monitoring and reporting mechanisms associated with each.

To increase Mental Health Awareness and Workplace Well being, National Defence will examine whether The Standard on Psychological Health and Safety in the Workplace can be implemented within the Department to foster a modern and enabling workplace that supports the well-being and greater productivity of employees.

In response to Government of Canada direction, civilian HR management will work closely with their military counterparts to establish and maintain a workplace free from harassment and discrimination. In response to the *External Review into Sexual Misconduct and Sexual Harassment in the Canadian Armed Forces,* released in March 2015, National Defence will implement the Harassment Prevention and Resolution Policy. The policy will lead to new directives and messaging on the importance of a positive workplace, as well as HR performance metrics, which will help to identify and address gaps in the management of harassment.

National Defence will streamline business process to reduce administrative burdens. It will ensure it is in line with the Public Service Commission's directive A New Direction in Staffing to take advantage of the efficiencies and effectiveness afforded by the initiative and improve performance in this functional area. The Departmentwill realign service delivery functions to streamline activity to improve business agility and efficiencies, leverage resources, and facilitate better service delivery.

Support to *Blueprint 2020* initiatives will continue by establishing common learning requirements in order to align with the Government of Canada's common learning initiative.

National Defence will support diversity and promote a workplace that is reflective of Canada's population through implementation of the Defence Employment Equity Action Plan 2016-2019, which includes many initiatives such as targeted staffing, outreach programs, and education and awareness activities.

National Defence will further streamline civilian training by reviewing the learning curriculum, ensuring alignment of learning and business requirements, optimizing the use of technology, and increasing the cost effectiveness of learning.

Sub-Program 6.5: Financial Management

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
20,241,302	20,315,531	20,798,707

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	69	69	69
Civilian	349	349	349
TOTAL	418	418	418

Planning Highlights

To ensure the CAF have the equipment they need, National Defence will work with the Department of Finance to maintain current Defence spending levels including current planned increases.

To better meet the requirements of National Defence, the Department will improve management of the Investment Plan. The Investment Plan work plan and improved governance processes will be implemented to provide senior management with a more robust departmental management and control framework. This will include better resource and investment management information, and enhanced strategic analysis and management practices, to optimize investment planning while ensuring affordability and a more sustainable funding platform for its capital program.

National Defence will continue to strengthen the core Control Framework and will build on the progress achieved to date with regard to implementing the Treasury Board Policy on Internal Control. Program objectives will continue to be advanced to ensure an effective risk-based system of internal control over financial reporting is in place, properly maintained, monitored and reviewed.

In support of the Defence Procurement Strategy, National Defence will implement increased capacity to the Project Approval Process so as to reduce exposure to the corporate risk of Capability Delivery. Life cycle costing capacity will be expanded through new and improved tools and leading practices to ensure cost information is consistently of high quality and is based on the needs of decision makers.

The Department will coordinate with NATO Defence Support Policy to provide the joint delegation of Canada to NATO with policy coherence and enable effective representation of Canada's financial/resource interest in NATO's programs on various NATO intergovernmental resource committees and boards.

Sub-Program 6.6: Information Management

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
31,567,385	31,694,895	32,099,438

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	45	45	45
Civilian	111	111	111
TOTAL	156	156	156

Planning Highlights

National Defence will continue to implement the Treasury Board Secretariat's Directive on Recordkeeping and participation in the Open Government initiative. The Department will implement GCDocs at its new Carling Campus headquarters and will continue to deliver and implement its IM Plan to ensure information is managed as a core business service as a multi-year initiative to address Government of Canada Recordkeeping direction. Furthermore, the Department will continue to upload additional data sets in support of National Defence's Open Government Implementation Plan.

Sub-Program 6.7: Information Technology

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,302,132	6,351,623	6,397,325

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	32	32	32
Civilian	20	20	20
TOTAL	52	52	52

Planning Highlights

National Defence will continue to ensure effective and efficient use of information technology by complying with Government of Canada Enterprise Information Technology Modernization priorities including support of transformation initiatives. The Department will continue to enhance its partnership with Shared Services Canada to ensure operational success. Support will continue for the Government of Canada Human Resource System Initiative and other pay/pension system initiatives within National Defence. Moreover, the Department will continue to build its enterprise Business Intelligence/Analytics capability.

Sub-Program 6.8: Real Property

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
15,785,224	15,999,134	16,172,091

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	36	36	36
Civilian	23	23	23
TOTAL	59	59	59

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Program 6.9: Materiel

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
26,796,213	26,851,514	27,826,168

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	0	0	0
Civilian	10	10	10
TOTAL	10	10	10

Planning Highlights

National Defence will improve and leverage military procurement in support of the Government's broader economic agenda. Materiel accountability and attestation will be improved throughout the Department. Best practice approaches will be applied to Defence “spend” across the Department, using all Defence-controlled procurement levers to optimize value. Defence Renewal initiatives will continue to be advanced with a view to strengthening the effective stewardship and management of inventory and materiel resources.

Sub-Program 6.10: Acquisition

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
80,266,216	80,506,012	82,757,047

Human Resources (FTEs)

	2016-17	2017-18	2018-19
Military – Regular Force	0	0	0
Civilian	159	159	159
TOTAL	159	159	159

Planning Highlights

National Defence will institutionalize best practices for the use of appropriate memoranda of understanding associated with the acquisition of goods and services through the implementation of policies, procedures and practices. Procurement performance benchmarks consistent with those of Public Service and Procurement Canada will be established and implemented. National Defence will also support the implementation of the Defence Procurement Strategy in materiel acquisition activities by incorporating increased contracting authorities, supporting independent review of high-level mandatory requirements, and maturing an internal challenge function.

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SECTION III: SUPPLEMENTARY INFORMATION

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Department of National Defence and the Canadian Armed Forces' operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Department of National Defence and the Canadian Armed Forces' website[30].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial information	2015-16 Forecast Results	2016-17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results
Total expenses	19,535,078,000	19,046,009,000	(489,069,000)
Total revenues	493,891,000	482,923,000	(10,968,000)
Net cost of operations before government funding and transfers	19,041,187,000	18,563,086,000	(478,101,000)

Source: Assistant Deputy Minister (Finance) / Chief Financial Officer Group

Supplementary Information Tables

The supplementary information tables listed in the *2016-17 Report on Plans and Priorities* are available on the Department of National Defence and the Canadian Armed Forces' website.

- Departmental Sustainable Development Strategy[31]
- Details on Transfer Payment Programs of $5 Million or More[32]
- Disclosure of Transfer Payment Programs Under $5 Million[33]
- Status Report on Transformational and Major Crown Projects[34]
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years[35]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the *Tax Expenditures and Evaluations*[36] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

Department of National Defence
101 Colonel By Drive
Ottawa, Ontario K1A 0K2
Canada
Web: http://www.forces.gc.ca

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Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

Hyperlink Notice

The Department of National Defence and the Canadian Armed Forces 2016-17 Report on Plans and Priorities contains links to third-party sites. These links appear underlined in the main document, are written out in the endnotes section and, in electronic versions of the document, are clickable. The Department provides these links only as a service and convenience. We take no responsibility for the content at third-party sites and a link to them in no way implies an endorsement or recommendation of the products, services or information found there.

A third-party site may have a privacy policy different from that of the Department of National Defence and the Canadian Armed Forces. The Department disclaims all liability with regard to your access to linked websites. When you link to sites external to the Department of National Defence and the Canadian Armed Forces departmental website, you do so at your own risk.

The Department of National Defence and the Canadian Armed Forces makes every effort to ensure that our links to third party websites lead to content that is accessible and available in both official languages. However, that is not always feasible or possible.

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[1] Minister of National Defence Mandate Letter, http://pm.gc.ca/eng/minister-national-defence-mandate-letter

[2] Communications Security Establishment, https://www.cse-cst.gc.ca/

[3] Military Police Complaints Commission, http://www.mpcc-cppm.gc.ca/

[4] Military Grievances External Review Committee, http://mgerc-ceegm.gc.ca/

[5] Office of the Communications Security Establishment Commissioner, http://www.ocsec-bccst.gc.ca/

[6] *National Defence Act*, http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html

[7] *Emergencies Act*, http://laws-lois.justice.gc.ca/eng/acts/E-4.5/index.html

[8] *Aeronautics Act*, http://laws-lois.justice.gc.ca/eng/acts/A-2/index.html

[9] *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/index.html

[10] Legislation and National Defence, http://www.forces.gc.ca/en/about/legislation.page

[11] The Department of National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/

[12] Policy on the Management, Resources, and Results Structures, http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218

[13] Minister of National Defence Mandate Letter, http://pm.gc.ca/eng/minister-national-defence-mandate-letter

[14] Prime Minister of Canada's website, http://pm.gc.ca/eng/ministerial-mandate-letters

[15] Notes on Human Resources:

Regular Force:

- Regular Force personnel strength is measured as the total Regular Force population, which includes project personnel and approximately 1,100 personnel on leave without pay (90% related to parental leave).
- The Regular Force personnel strength is currently about 2,000 personnel below its authorized strength of 68,000 +/- 500, due to higher than forecast attrition and other factors. The Institutional timetable that details the annual change to manning levels forecasts re-establishing the Regular Force to its authorized strength prior to 2020. That carefully balanced rate of increase fully utilizes the CAF's current training capacity, while mitigating the potential consequence of a sudden and large surge in recruiting overwhelming the Institution's ability to provide timely training and career progression to that newly recruited group. The Institutional timetable will be closely monitored, with quick implementation of mitigating actions to preserve the forecasted re-establishment of the Regular Force to its full authorized strength.

Civilian Personnel:

- The civilian workforce is planned through a salary wage envelope. For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees may count as one FTE.

- Planned civilian FTEs include Vote 5 funded personnel.
- Planned civilian FTEs do not include personnel on leave without pay.
- Civilian workforce planned FTEs are subject to final budgetary approval.

[16] Notes on Human Resources (Reserve Force Personnel):

- The Primary Reserve are those personnel working in various capacities with the Canadian Armed Forces where Class A reservists perform part-time work and training, Class B reservists are employed full-time permanent (year-over-year) or perform incremental full-time employment or training for one or more periods of more than 14 but less than 365 consecutive days within any one-year period, and Class C reservists are employed full-time (for operations only) but with the equivalent pay, benefits and liability as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive as a result of their units being stood down for the summer months and/or they do not require training. For these reasons the current methodology for calculating average paid strength does not result in an accurate representation of the strength of the Primary Reserve. Moving forward, a four month moving parade attendance count will be used to calculate the average paid strength of the Primary Reserve. This method removes inaccuracies caused by the variability of the yearly training calendar and accounts for personnel on short-term Exempt Drill and Training (ED&T) status.
- Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management.

[17] Whole-of-government framework, http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp

[18] Descriptors for Government of Canada Outcome Areas, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[19] 2016-17 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[20] Forecasted Costs for Major Canadian Armed Forces Continental Operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-forecasted-costs-for-major-caf-continental-operations.page

[21] Forecasted Costs for Major Canadian Armed Forces International Operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-forecasted-costs-for-major-caf-international-operations.page

[22] Operations in the North, http://www.forces.gc.ca/en/operations-canada-north-america/north.page

[23] Current operations, http://www.forces.gc.ca/en/operations/current.page

[24] Operational Support Hubs, http://www.forces.gc.ca/en/operations-support/os-hubs.page

[25] Search and Rescue Canada, http://www.forces.gc.ca/en/operations-canada-north-america-current/sar-canada.page?

[26] Special Operations Forces, http://www.forces.gc.ca/en/operations-special-forces/index.page?

[27] Canadian Armed Forces Exercises, http://www.forces.gc.ca/en/operations-exercises/index.page

[28] Canada's Reserve Force, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-canadas-reserve-force.page

[29] Status on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-status-report-on-transformational-and-major-crown-projects.page

[30] Future-Oriented Condensed Statement of Operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-future-oriented-condensed-statement-of-operations.page

[31] Departmental Sustainable Development Strategy, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-departmental-sustainable-development-strategy.page

[32] Details on Transfer Payment Programs of $5 Million or More, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-details-on-transfer-payment-programs-of-5-million-or-more.page

[33] Disclosure of Transfer Payment Programs Under $5 Million, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-disclosure-of-transfer-payment-programs-under-5-million.page

[34] Status on Transformational and Major Crown Projects, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-status-report-on-transformational-and-major-crown-projects.page

[35] Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2016-upcoming-internal-audits-and-evaluations-over-the-next-three-fiscal-years.page

[36] Tax Expenditures and Evaluations publication, http://www.fin.gc.ca/purl/taxexp-eng.asp